

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

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Date: 30th August 2024

Kelvin Mutuku
The Clerk,
Makueni County Assembly,
P.O.BOX 572-90300,
WOTE



Dear Sir,

RE: MAKUENI COUNTY FY 2023/2024 ANNUAL PROGRESS REPORT

Pursuant to the provision of County Government Act, 2012 section 47, attached herewith, please find the **Makueni County FY2023/2024 Annual Progress Report (APR)** for your consideration.

DAMARIS MUMO KAVOI

**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING, BUDGET
REVENUE AND HEAD OF COUNTY TREASURY**

Cc.

1. H.E. Governor
2. H.E. Deputy Governor
3. Hon. Speaker- Makueni County Assembly
4. County Secretary
5. All County Executive Committee Members
6. County Attorney

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REPUBLIC OF KENYA

GOVERNMENT OF MAKUENI COUNTY



COUNTY TREASURY

FY 2023/24 COUNTY ANNUAL PROGRESS REPORT

AUGUST 2024

COUNTY VISION, MISSION AND CORE VALUES

Vision

A prosperous value based county with a high quality of life

Mission

To transform livelihoods of each household through accountable leadership that creates an enabling environment for inclusive, effective and efficient service delivery

Core values

Integrity and accountability

Inclusiveness

Equity and Fairness

Patriotism

Responsiveness

Hard work, Creativity and innovation

FOREWORD

The Public Finance Management Act, of 2012 stipulates that every County Government shall prepare development plan in accordance with Article 220(2) of the Constitution, that provides for County Government's priorities. Article 47 of the County Government Act, 2012 provides for County Executive Committee to design a performance management plan for evaluating the County's performance and the implementation of county policies. The FY 2023/2024 Annual Performance Report (APR) provides an analysis of the progress towards the attainment of development priorities and aspirations integrated with the existing global, national, and county blueprints namely; the Makueni County Integrated Development Plan 2023-2027, Sustainable Development Goals (SDGs), Agenda 2063, Bottom up Economic Transformation Agenda (BETA), Kenya Vision 2030 and Makueni Vision 2025.

The County Annual Development plan (CADP) is the 3rd ADP to implement the five-year County Integrated Development Plan (CIDP) 2023-2027. The APR 2023/24 embraced key thematic areas namely; enhanced economic transformation and development, enhanced access to water, agricultural production and food security, improved access to universal health care, resource mobilization and strategic partnerships, automated government processes, and support of key County infrastructure. the development theme for FY 2023/24 was **'Enhancing efficiency for economic growth and community resilience,**

The key achievements over the period and in line with the development theme of enhancing efficiency for economic growth and community resilience, the county made significant developmental strides which stimulated the economic transformation. Efforts to increase water access were enhanced through rehabilitation of Ngosini Concrete Dam and desilted 45,000m³ dam creating volume of approximately 55,000M³ benefiting approximately 640 households, accelerated agricultural production and food security through distribution of certified seeds.

On Green Energy Promotion the County has increased access to health care services through Installation of 205kWp grid-tied solar Hybrid system in Makueni County Referral Hospital (Solar hybrid system) ensuring adequate supply of power to the facility. The solar system will save the facility 30% of annual electricity expenses (approximately 7 million) besides contributing to environmental sustainability.

In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate reduced from 11% to 9.6%. This was attributed to enhanced mortality audits and improved referral systems

APR underscores the significance of transparency, accountability, and the culture of monitoring and evaluation in governance practices. It highlights the progress made in various sectors and provides insights that guide our planning, decision-making, and resource allocation processes for continuous improvement to ensure efficiency and satisfactory service delivery to the citizens of Makueni County.

As we reflect upon the milestones achieved over the year, I call upon all stakeholders to read the report and use its contents to make decisions including for corrective measures in implementation of programs and projects. Together we will transform our county by aligning our efforts within the strategic interventions, prioritizing key programs and projects, and collaborating with stakeholders.



DAMARIS KAVOI

COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, PLANNING, BUDGET AND REVENUE AND HEAD OF COUNTY TREASURY

ACKNOWLEDGEMENT

The County Annual Progress Report (C-APR) 2023-2024 was prepared through an intensive consultative process involving key stakeholders guided by the Department of Finance and Socio-Economic Planning. My sincere gratitude to H.E the Governor, Mutula Kilonzo Jnr and H.E the Deputy Governor, Lucy Mulili for providing their support and leadership towards the preparation of the C-APR. I appreciate the County Secretary and the Head of County Public Service Dr. Justine Kyambi, and County Executive Committee Members, Chief Officers and Directors for their invaluable input in the tracking the achievements on implementation of projects.

I wish also to express my special appreciation to the County Executive Committee Member for Finance and Socio- Economic Planning, Damaris Kavoi for her leadership and overall guidance in the preparation. I appreciate the contribution of the County Sector Working Groups who provided immeasurable technical inputs in drafting of the report.

I take this opportunity to express my sincere gratitude to all the stakeholders involved in the preparation of the report. Specifically, I wish to recognize and acknowledge the technical team led by Christopher Yulu (Director Monitoring and Evaluation), Annastacia Muendo (Director Budget and Expenditure), Stanlus Matheka (Ag. Director, Socio-Economic Planning), Patrick Nzula (Deputy Director Monitoring and Evaluation). Special thanks to the core drafting team led by Ruth Mwangeli (Economist), Benjamin Mengo (M&E), Madelcine Mbatha (M&E), Rose Mutua (M&E), Ruth Mwendu (M&E), Mary Mutava (M&E), Dorcas Mwendu (M&E), Jeremiah Mutunga (Budget Officer), Jacob Kyungu (Economist), Charity Mumo (Economist), Hastings Mwangangi (Statistician), Ruth Ngumbau (Economist), Nathan Wahome (Economist), Evans Kisilu (Economist), Mathias Mbweli (Economist). I appreciate your technical input and hard work in the drafting and finalization of the APR 2023/24.

Mutua

MUTUA BONIFACE
CHIEF OFFICER – PLANNING, BUDGET, REVENUE, MONITORING AND
EVALUATION

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LIST OF ABBREVIATIONS

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ANC	Antenatal Care
CAPR	County Annual Progress Report
CBC	Competency Based Curriculum
CFU	Colony Forming Units
CHPs	Community Health Promoters
CIDP	County Integrated Development Plan
CIHMIS	County Integrated Health Management Information System
CTTI	County Technical Training Institute
CSA	County Statistical Abstract
ECDE	Early Childhood Development Education
e-CIMES	Electronic County Integrated Monitoring and Evaluation Systems
FAO	Food and Agriculture Organization
Ha	Hectares
ICD	International Classification of Diseases
ICT	Information Communication Technology
IDEP	Integrated Development Plan
IFAS	Iron Folic Acid Supplementation
IPM	Integrated Pest Management
KM	Kilo Meters
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicators
LAN	Local Area Network
M&E	Monitoring & Evaluation
MARPs	Most At Risk Population
MIGVAP	Makueni Integrated Grains Value Plant
MSMEs	Micro Small Medium Enterprises
MT	Metric Tonnes
MTF	Mechanical Transport Fund
NARIGP	National Agricultural and Rural Inclusive Growth Project
NAVCDP	National Agricultural Value Chain Development Project
NCD	Non Communicable Diseases
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NHIF	National Health Insurance Fund
ODF	Open Defecation Free
OSR	Own Source Revenue
OVC	Orphans and Vulnerable Children
PWD	People With Disability
REREC	Rural Electrification and Renewable Energy Corporation
SDGs	Sustainable Development Goals
WASH	Water, Sanitation and Hygiene
WFP	World Food Programme

EXECUTIVE SUMMARY

The County Annual Progress Report (C-APR) 2023/24 was prepared in accordance with section 47 (C) of the County Governments Act 2012. It gives an overview of the performance of the implementation of the Makueni County Integrated Development Plan (CIDP) 2023-24 programmes, as contained in the Annual Development Plan 2023-24.

Chapter one: Gives an overview of the report, its purpose and the development process including who was involved and consulted in the preparation. It also gives the outline of the report, brief overview of the CIDP III (2023-27) and ADP 2023/24. The county's key strategic priority areas focus for the period under review were: Enhancing universal water access; Increasing industrialization and enterprise development by creating a conducive environment for investment and employment creation; Improving urban and rural infrastructural development, socio economic transformation; Enhancing access to quality and affordable health services and Increasing sustainable agriculture production, value addition and market access for targeted value chains

Chapter two: Highlights the performance as outlined in the ADP. It presents the achievements and milestones based on the outcome/output indicators. County water coverage was improved through construction of 13 small dams, drilling and development of 37 boreholes. Further, approximately 531,620 trees were planted to enhance environmental sustainability with survival rate of 64.5%. Milk production increased by 5%, beef production by 20% and cereal production was 2,193.6 metric tons significantly increasing household incomes.

Roads connectivity and accessibility across the wards increased through opening of 445.3Kms of new roads, grading of 1,273.4km, graveling 102kms and construction of 12 drifts. To promote green energy a 205kWp grid-tier solar system at Makueni County Referral hospital was installed and is expected to cut the power consumption bills by 30% annually.

Under health sector, National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of the county population while laboratory services improved by 50%. compared to previous year. Death rate reduced from 11% to 9.6% due to enhanced mortality audits and improved referral systems.

Chapter three: Focuses on role of Monitoring and Evaluation (M&E) in ensuring the successful execution of the FY 2023/24 Annual Development Plan. It summarizes the challenges, lessons learnt and recommendations related to Monitoring and Evaluation.

Chapter four: Highlights key cross-cutting issues. Even with the major milestones achieved over the review period, several challenges that limited full implementation of the projects planned were also experienced. They included; financial constraints, delayed procurement processes, and limited human resource capacity, poor interdepartmental synergies and Delayed disbursement of resources from National Government

Finally, for the successful implementation of strategies and priorities for the next plan period, it is recommended that the disbursement of funds is done timely to ensure the effective implementation of the planned projects, further there is need for citizen engagement, effective sector linkages and coordination, proper project planning and robust monitoring and evaluation,

CHAPTER ONE: INTRODUCTION

1.0 Background

Article 47 of the County Government Act, 2012 provides for County Executive Committee to design a performance management plan for evaluating the County's performance and the implementation of county policies. The plan provides for objective, measurable and time bound performance indicators, annual performance reports, citizen participation in the evaluation of the performance of county government and public sharing of performance progress reports. Part C of the County Government Act, 2012 specifically provides for the preparation of annual performance reports. These provisions lay emphasis on the following: Reporting of annual Public Sector Performance, Timely reporting of implementation of plans, programmes and projects and need for counties to report and account for all the resources, planned and budgeted for.

The County Annual Progress Report (APR) 2024, provides an assessment of the extent to which intended policies, projects and programs, as contained in Makeni County Integrated Development Plan (CIDP) 2023-2027, the Annual Development Plan 2023/24 and actualized through the Budget were implemented, Key achievements towards the objectives and lessons learned. It reviews the targets, outputs and outcome realized. The APR is part of the County Monitoring and Evaluation system as it provides vital information aimed at improving future County planning and implementation.

1.1 Overview of County Integrated Development Plan and the National Development Agenda

The 2023-27 County Integrated Development Plan (CIDP) is the third generation Medium term plan since the onset of Devolution following the promulgation of the Constitution of Kenya 2010. The theme for this plan is “**A resilient economy for sustainable development**”. It focusses on building the resilience of the community to survive both weather and economic shocks as they grow the economy. The key focus areas include;

- i. Increasing access to water for domestic, livestock use, irrigation as well as industrial and urban development:
- ii. Increasing Agricultural production, productivity and commercialization through investment in key agricultural value chains, support to the development of irrigation, revitalization of agricultural extension services based on value chains and strengthening the cooperative movement
- iii. Promoting industrialization and tourism as alternative drivers of economic growth and employment creation
- iv. Empowering Special Interest Groups such as OVCs, the elderly, MARPs and PWDs economically for social development
- v. Enhancing access to quality health services

- vi. Urban development to spur economic transformation at the urban areas through adequate planning of urban centers and provision of utilities and amenities.
- vii. Enhancing road connectivity between rural and urban areas
- viii. Automation of government services
- ix. Public service transformation

The CIDP is strategically aligned with international and national development frameworks, particularly Sustainable Development Goals (SDGs), Kenya Vision 2030, Medium Term Plan IV (2023-2027) and Makueni Vision 2025. The CIDP III aims to localize these national goals by implementing projects and programs that resonate with the county's unique needs while contributing to the country's overall development agenda.

1.2 Overview of Annual Development Plan (ADP)

The FY 2023/24 ADP is the first ADP to implement the 3rd generation County Integrated Development Plan 2023-2027. The main objective for the FY 2023/24 was “**Enhancing efficiency for economic growth and community resilience**”. The key enablers were; infrastructure development for rural and urban areas to improve access to roads, water and sanitation; strengthening cooperatives as vehicles for rural transformation; automation of government services; youth empowerment and innovation; strengthening of public finance management; public sector transformation for results- oriented performance; and decentralizing government services. Specifically, the ADP aimed at achieving the following objectives;

- i. Enhancing universal water access;
- ii. Increasing industrialization and enterprise development by creating a conducive environment for investment and employment creation;
- iii. Improving urban and rural infrastructural development socio economic transformation;
- iv. Enhancing access to quality and affordable health services and
- v. Increasing sustainable agriculture production, value addition and market access for targeted value chains

1.3 Rationale for Preparation of County Annual Progress Report (C-APR)

The CAPR plays a crucial role in ensuring accountability, transparency, and effective governance. It provides a detailed account of the progress made in implementing development plans. The report helps in monitoring progress and evaluating the effectiveness of policies and strategic interventions by comparing planned activities with actual achievements. This evidence-based approach guides future planning, resource allocation and corrective measures towards realization of county aspirations. The APR also serves as a tool for continuous improvement, allowing the county to identify challenges, learn from past experiences, and refine its strategies. Furthermore, the APR is a key communication and engagement tool, informing the public and development partners about the county's progress.

1.4 C-APR Preparation Process

The report was prepared in consultation with all sectors and stakeholders. Submissions from the various sectors were synchronized to provide statuses of implementation, key achievements and the milestones made over the period under review. The monitoring and evaluation team in collaboration with departmental technical team carried out continuous evaluation of projects implemented in FY 2023/24 to track the progress, document the success stories and lessons learnt during the period under review. This was achieved through holding focused group discussions with the targeted beneficiaries. Further, the team reviewed the sector inputs and consolidated the county performance report.

1.5 Scope of C-APR.

The CAPR endeavours to provide an overall assessment of progress and achievements made against planned results as well as assess the challenges and lessons learnt over the financial year 2023/2024. The report covers brief summary of what was achieved during the period under review, County transformative projects as well as policies, institutional and legal reforms across the County government sectors and entities

1.6 Organization of the C-APR.

The APR is organized into four chapters. Chapter one which is the introductory part, gives an overview of the report, its purpose and the development process including who was involved in the preparation. It also gives the outline of the report and a brief overview of the CIDP III (2023-27) and ADP 2023/24.

Chapter two highlights the status of implementation and the county sector performance as outlined in the ADP and CIDP. It presents the achievements and milestones based on the outcome/output indicators. It also gives a summary of the implemented strategies/projects that contributed to the overall results.

Chapter 3 and chapter 4 focuses on M&E major implementation challenges that cut across the sectors during the period under review, recommendations on how to address the challenges, lessons learnt and conclusion in regard to the implementation of the ADP

CHAPTER TWO: COUNTY IMPLEMENTATION STATUS

This chapter presents a review of the implementation of FY 2023/24 Annual Development Plan. It analyses program objectives, key performance indicators, key achievements as a result of strategic interventions and benefits to the makueni citizenry.

2.1 Sector Performance FY 2023/24

2.1.1 Water, Environment and Natural Resources Sector

The goal of the sector is to increase access to improved water sources from 44.2% to 70%. Over the period under review, efforts to increase water access were enhanced through; construction of 13 small dams each with an average capacity of between 50,000M³ to 500,000M³, (7) sand dams with sump tanks, drilled and equipped 37 boreholes resulting to increased volumes of water harvested. To reduce the distance to access water and minimize the time taken to water sources, 159 Km of pipeline extension were done and 35 markets supplied with water. Moreover, 77 water points were established. Efforts towards climate change mitigation was a priority and the key achievement towards reducing the cost of power was the installation of solar power to 29 water projects.

On environmental conservation, the government partnered with other stakeholders in the forestry sector and planted 531,620 seedlings across the county with survival rate of 64.5%. **Makueni Sand and Conservation Authority**, conducted nomination for 30 ward sand management committees. The committees play a crucial role in overseeing sustainable sand extraction practices, ensuring environmental conservation, and promoting responsible resource management across the region. Under Innovative Climate Adaptation Actions, Kwa Kitungu Sand Dam with a capacity of 70,000 M³ was successfully built across River Kaiti in Wote/Nziu Ward, benefiting 1,200 rural and town households

Participatory County Climate Risk Assessment was done and 900 community members were involved in identifying climate hazards, risks and their impacts. In the process, the local community highlighted and ranked climate risks, provided strategic interventions for the risks, and **developed Ward Climate Action plans** for the 30 Wards, providing a baseline for the development of the Makueni County Climate Action Plan 2023

On urban and Rural Water governance, the Department Reduced poor water governance by ensuring water service providers meet over 70% compliance as set out in the regulators' guidelines and increased the number of community water schemes/ projects sustainability management committees training on effective water management resulting to effective water management and sustainability

Table 1: Water, Sanitation, Environment and Natural Resources Sector Performance

Sub Programme	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
Programme Name: The Integrated water harvesting, storage, treatment and distribution program						
Objective: Increase access to improved water sources						
Outcome: Increase access to water						
Integrated Water Harvesting, Storage, Treatment & Distribution	Increased volumes of water Harvested/Stored, Distributed and Treated	No. of mega dams constructed of $\geq 200M M^3$ complete with treatment system, distribution and irrigation infrastructure (Thwake Multipurpose)	0	1	0	<p>The construction of the Dams contributed to increased volumes of water harvested hence reducing the distance to water source and the time taken in accessing water</p> <p>The department employed a strategic use of both external service providers and the county machines to enable drilling of all the planned boreholes thereby achieving its objective of reduced distance to water sources and the time taken in accessing water</p> <p>Strategic partnership and Collaboration with development partners enabled installation of an extra treatment facility.</p> <p>Distribution works and number of extension works had not been completed by close of the plan period. The planned target will be achieved upon completion automatically reducing distance to water sources and time taken in accessing water</p> <p>However, Inadequate budgetary allocation from equitable share and Budget constrains hindered smooth implementation of some the programs. The county will enhance external resource</p>
		No. of large dams constructed of $\geq 750,000M^3$ complete with treatment system, distribution and irrigation infrastructure	0	2	0	
		No. of medium sized dams of $500,000M^3$ constructed/ desilting/ expansion/ rehabilitated	1	1	0	
		No. of small dams of $50,000M^3$ & $<500,000M^3$ constructed/ desilting/ expansion/ rehabilitated	326	15	13	
		No. of sand dams/Weirs with Sumps constructed/ rehabilitated	219	10	7	
		No. of Boreholes drilled & equipped	469	30	37	
		No. of km of water pipeline completed with water Kiosk / water points		350 Km	159km	
		No. of water treatment systems	0	1	3	

Sub Programme	Key Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
		installed in unimproved water sources (CFU, Chlorine dosing units etc.)				mobilization and seek development partnership to fund the programs.
		No. of urban centers/Markets connected with reliable piped water	-	40	35	
Urban and Rural Water Governance	Reduced poor water governance reported incidences	No. of Water Service Providers meeting over 70% compliance as set out in the regulators' guidelines.	3	3	3	
		No. of community water schemes/ projects sustainability management committees' capacity built on effective water management and sustainability.		100	120	

Table 2: Water, Sanitation, Environment and Natural Resources Sector Performance

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned	Achieved	Remarks
Programme Name: Forest & Landscape Restoration and Management						
Objective: To conserve forest resources and protect water catchment areas						
To promote sustainable utilization of forest and non-forest products.						
Outcome: Sustainably managed and restored ecosystems						
Forest & Landscape Restoration and Management	Ecosystem Conserved and restored	No. of county forests mapped and surveyed	2	2	4	Survey and mapping of Nzueni, Kitundu A&B, Matungu, Kathekani ongoing to protect forest land from encroachment, illegal logging, and unauthorized land use.
		Area (Ha) of county forests and catchment areas restored		100	100	Implemented through the FOLAREP in collaboration with partners
		Length (km) of riverine conserved and restored		5	4	
		Area (Ha) of degraded wetlands restored	2	10	2	
Programme Name: Community Based Wildlife Conservation						
Objective: To enhance community based wildlife conservation and management						
Outcome: Enhanced community based wildlife conservation						
Community Based Wildlife Conservation	Enhanced Wildlife conservation	No. of wildlife enterprises established	0	1	0	Under budget allocation for the enterprises hindered implementation of the program. The department will enhance partnership with key development agencies.
		No. of km of electric fence installed	60	20	0	
		No. of wildlife incidents handled		1000		
		Feasibility study for safari walk and orphanage	0	1	0	
Programme Name: Pollution Control and Management						
Objective: To reduce air, soil, noise and water pollution						
Outcome: Clean and safe environment						
Pollution Control and	Reduced incidences of water, air and noise pollution reported	No. of environmental pollution incidents reported, investigated and managed		15	20	All reported case were addressed

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned	Achieved	Remarks
Management		No. of SEA, EIAs and Environmental Audits done		10	6	Audits conducted before any project to determine environmental effects. The department is working to ensure high compliance level
		No. of environmental inspection carried out		48	24	Inspections carried out in partnership with NEMA
		No. of EIAs reviewed and comments given		24	19	All EIAs were reviewed
Programme Name: Environmental Education, Advocacy and Research						
Objective: To promote environmental education, advocacy and research						
Outcome: Behavioral Change towards environment conservation and use of environmental good and services						
Environmental Education, Advocacy and Research	Community groups and institutions organized and capacity built on environmental conservation and access to benefit sharing	No. of farmer groups, conservation groups and institutions trained		5	100	Most of groups were trained on environmental conservation
		No. of Local Radio/TV show programmes conducted on environment conservation and Management and information education and communication /advocacy materials developed and disseminated (e.g. Environmental Manuals, Environmental Handbook, Brochures, flyers, banners, artwork, posters, adverts, billboards)		2	1	Programmes ran to advocate for environmental conservation
		No. of community capacity building forums on sand conservation and utilization	16	60	30	Community capacity building forums on sand conservation and utilization across the wards were done
Programme Name: Sustainable Natural Resource Development						
Objective: To enhance sustainable natural resource harvesting/extraction and utilization						
Outcome: Enhanced sustainable natural resource harvesting/extraction and utilization						
		No. of mineral extraction sites approved		3	0	Minerals mapped (Tremolite and Slates) and mineral feasibility studies done at Tulimani
		No. of minerals mapped		1	2	

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned	Achieved	Remarks
		No. of mineral feasibility studies conducted		1	1	
		No. of sand conservation structures constructed (gabions sand dams)	1	10	1	Constructed along Kaiti river. There was delay in budget disbursement
		No. of sand stakeholders engagements undertaken		2	30	This was done in a rolling basis to assess areas of sand harvesting and ensure conservation
Sand conservation	Natural resource being utilized	No of natural resources value chains established and promoted	7	1	0	Was to be done in conjunction with TVET. Activity shifted to next financial year
		No of registered groups in natural resource management	5	1	0	The was no budget allocation for this
		No of earth dam catchment areas restored	10	2	10	earth dam catchment areas restored in collaboration with partners
		No. of registered groups in natural resource management		1	0	
		No. of mineral regulations developed or amended		1	0	
Programme Name: Integrated Solid Waste Management						
Objective: To improve solid waste management in both rural and urban areas						
Outcome: Improved solid waste management in both rural and urban areas						
Integrated Solid Waste Management	Improved Sanitation services	No. of feasibility studies on solid waste value chain		1	0	
		No. of sanitary landfills developed and maintained		1	0	
Programme Name: Integrated Liquid Waste Management						
Objective: To enhance access to improved sanitation in urban areas						
Outcome: Enhanced access to improved sanitation in urban areas						
Integrated Solid Waste Management	Improved Sanitation services	No. of functional and maintained public sanitation facilities established (sewerage system/ DTF/containerized treatment)	3	1	0	The site for the project was disputed. The county is in process of acquiring suitable site.

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned	Achieved	Remarks
Programme Name: Climate Change Mainstreaming						
Objective: To mainstream climate change initiatives						
Outcome: Enhanced climate change resilience						
Climate Change Mainstreaming	Climate change resilience activities carried out	No. of sensitization forums on climate smart technologies held		3	15	Done through Ffloca and in partnership with other departments
		No. of climate information system developed		1	0	
		No. of climate information recipients	50,000	100,000	3,000,000	Consolidated from all other stakeholders. A wide range was sensitized
		No. of forums held for climate change mainstreaming		5	15	Forums held to mainstream climate change in all projects
		No. of Climate Risk Assessments done		1	30	Risk assessments done before project execution
		No. of community climate actions implemented		5	71	Most of the climate actions were implemented
		No. of energy efficiency/ renewable energy technologies adopted		2000	0	The were no new technologies adopted .

2.1.2 Agriculture and Rural Development Sector

During the FY 2023/24, the government accelerated efforts in enhancing food and nutrition security through the sustainable management of crop and livestock resources and the prudent management of cooperatives. The department had significant achievements within the programmes and projects implemented.

a) Crop Development & Productivity:

Efforts to boost production and productivity were intensified by distributing seeds, enhanced farmer trainings on Conservation agricultural technologies. The county government distributed 48,478 metric tons of certified seeds to 24,239 beneficiaries. This initiative resulted in the production of 32,585.6 metric tons of cereal grains. However, due to erratic rains, pulse production was negatively affected. The total value of this produce at farm gate prices was Kshs 171,443,000, driven by high market demand, which significantly increased household incomes. Enhanced rains were unfavourable hence negatively affected pulse production. To further enhance fruit production and lower costs, the government provided farmers with fruit seedlings.

In order to enhance food security, the county constructed 40 farm ponds and supported farmers with pendle pumps to promote macro irrigation along Kwa Nguni catchment in Kako waia and Muuni catchment areas in Emali Mulala ward. Additionally, the Makueni Agriculture Training Center (ATC) trained 60 youth in school-based programs and 190 farmers in field-based programs on value chains, including dairy, poultry, and horticulture. The county has also established Eleven (11) fertilizer satellite depots, which serve as distribution points for seeds, fertilizers, and other farming inputs, making them accessible to farmers in remote areas.

b) Livestock Resources Management and Development:

Over the period under review, government initiated programmes to promote dairy development, meat value chain development, and fisheries enhancement. Milk production increased by 5% and beef production by 20% as compared in FY2022/23 with increased number of farmers engaging in dairy and livestock production through pasture & fodder establishment and bailing, Livestock yards were rehabilitated. Fisheries enhancement effort led to increased fish production from 8 Tons in FY 2022/23 to 8.6 Tons in FY 2023/24 hence playing a significant role in enhancing food security. There was also enhanced capacity building and recruitment of officers

c) Co-operatives Development:

To strengthen cooperative governance and compliance, the government conducted 57 cooperative audits, 178 being active and 35% attaining compliance which was attributed to increase in membership. The decline in compliance with the statutory requirements was attributed by inactive status of most cooperative and low turnover signaling a commitment to ensuring transparency and accountability.

During the period under review, over 2,000 coffee farmers were able to access the Coffee Cherry Advance Revolving Fund, which improved their liquidity and allowed them to enhance their coffee production and household income.

d) Makueni County Fruit Development and Marketing Authority:

The Authority purchased 593,460 kilograms of mangoes through five cooperatives at a rate of Ksh 20 per kilogram, benefiting 2,800 farmers. Additionally, 281,600 kilograms of mango puree were

processed, enhancing the value of the fruit and providing a stable market for farmers. This is in effort to ensure farmers access market for mangoes and reduce the post-harvest losses

Table 3: Agriculture and Rural Development Sector Performance

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
Programme Name: Agriculture Extension and Capacity Development						
Objective: To Enhance agricultural extension services for effective knowledge, skill and technology transfer						
Outcome: Increased agricultural production and productivity						
Agriculture Extension and Capacity Development Programme	Agricultural technologies adopted in the county.	No. of farmers adopting D.A technologies disaggregated by gender	Total-106,510	90,400	Total-102,434	Increased agricultural production and productivity is attributed to training done to farmers on integrated pest management in crops leading to increased technological use, collaboration with FAO and NDMA in pasture commercialization, E voucher support CSA KCEP Kral and Sustainable Land management NARIGP and range value chains, accelerated through services such as weather information, e voucher, Shamba Shape up, Digi farm, Disruptive agricultural technologies and Bulk SMS to farmers All the farmers trained on integrated pest management in crops benefitted from IPM leading to disease control and high crop yield
			M-37,300		M-35851	
			F-69,210		F- 66583	
		No. of farmers trained on integrated pest management in crops	Total 106,510	90,400	Total 102,434	
			M- 37,300		M- 35,851	
			F- 69,210		F- 66583	
		No. of farmers trained on range and grassland management	Total 1,200	1,423	Total 3,345	
			M 590		M- 1,645	
			F 610		F- 1,700	
		No. of farmers trained in climate smart agriculture technologies	Total-40,200	42,000	Total- 47,878	
			M-14,475		M-17,715	
			F-25,725		F-30,703	
Proportion of farmers accessing automated agricultural extension services	156,400	90,400	187,587			
Programme Name: Value Chain Development Programme						
Objective: To increase production and productivity of various crops through zoning and development/ organization						
Outcome: Increased agricultural production and productivity						
Value Chain	Increased Fruit value	MT produced disaggregated by	Mango- 245,345 Citrus- 127,308	500,938	Mango-204,00 Citrus 117,204	Decrease in production is majorly attributed to prolonged drought and

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
Development Programme	chains production	value chains (mango, citrus, avocado)	Avocado- 4,684		Avocado-4,445	high incidences of pests and disease, Low prices for mangos for last 2 years led farmers to shift to pixie and avocado
		Acreage under farming disaggregated by value chains (Ha)	Mango- 22,422 Citrus- 11,363 Avocado-142	40,323	Mango 21,343 Citrus-11,000 Avocado-117	The department will explore drought mitigation strategies.
		Value of produce disaggregated by value chains (Kshs)	Mango -3,614,950 Citrus- 6,502,739 Avocado-138,709	7,119,815	Mango- 3,317,435 Citrus - 6,502 Avocado-112,213	
	Enhanced Makueni Fruit Processing plant operations	Quantity of puree produced by the fruit processing plant in ('000) kgs	565.24	717.5	275.2	Erratic rains led to delayed ripening and poor quality mangos (affected by pest and diseases), statutory government requirements and Inadequate budgetary allocation hindered implementation of the program The county will enhance external resource mobilization and seek development partnership
		Value of Puree produced in ('000) Kshs	2629	51,660	1280	
		Quantity of ready to drink juice produced by the fruit processing plant in ('000,000) Liters	1800	717.5	-	
	Increased Vegetable production (Tomatoes, Kales, Cabbages, French beans)	MT of vegetables produced	Tomatoes -26337 Kales-19351 Cabbages-11,140 French bean-1,465	70,265	Tomatoes-1,923 Kales-16,737 Cabbages-7,201, French bean-1,551	The decrease is attributed to low access to market linkage and formal contract, and poor infrastructure
		Area under vegetables farming Ha	Tomatoes-848 Kales-1260 Cabbages-282 French bean- 190	2600	Tomatoes-542 Kales-661 Cabbages-319 French bean -195	Reduction in tomatoes production has been attributed to emerging pest (TUTA ABSOLUTOR) and High cost of farm inputs
		Values of vegetables produced ('000 Kshs)	Tomatoes-7,845,200	19,951,450	Tomatoes-581,072,333	

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
			Kales-4,809,700 Cabbages-261,510 French bean-8,994,100		Kales-527,093,258 Cabbages-237,50113 French bean-70,152,701	The department will explore various strategic interventions and mitigation measures.
	Increased industrial crop production (Coffee, Macadamia, Cotton, Castor oil seeds, sisal)	MT of industrial crops produced disaggregated into specific type	Coffee-500 Macadamia-900 Cotton- 87 Castor oil Seeds -212 Sisal- 36634	27,013	Coffee- 587 Macadamia-900 Cotton-87 Castor oil Seeds- 212 Sisal- 36,634	The achievement was due to cooperative society cherry fund (credit facility)
Acreage (Ha) under industrial crop farming disaggregated into specific type		Coffee- 6573 Macadamia-230 Cotton-47 Castor oil seeds-882	21,105	Coffee- 6573 Macadamia-230 Cotton-47 Castor oil seeds-882 Sisal -92		
Values of industrial crops produced disaggregated into specific type (Kshs)		Coffee-273,800 Macadamia- 4,500 Cotton-4,636 Castor oil seeds-7,420 Sisal 183,190	375,128	Coffee-273,800 Macadamia-4,500 Cotton- 4,636 Castor oil seeds-7,420 Sisal -183,190		
MT processed coffee		0	250	0	Inadequate resource allocation and priority changes contributed to none allocation of funds to the program, However the department has conducted sensitization and awareness creation on the importance of coffee Sacco's	
Increased Pulses production (Green grams,	MT of pulses produced annually	16,440	212,237	3,820	Increased production value and acreage is attributed to county government investment on purchase and distribution of certified seeds as a strategy to improve on production, Promotion of	
	Annual acreage(Ha) under pulses	142,548	241,028	35,710		
	Value of pulses	9,309,664	7,885,44	970,750,000		

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks	
	Cow peas, Pigeon pes, Beans,)	produced annually in Kshs Millions		2		drought tolerant crops However, under achievement was due to Erratic rains which were unfavourable to pulse production and un reported pest and diseases, hiked prices and drought which limited feed availability feeds The department will explore various strategic interventions and mitigation measures.	
		MT of processed grains at MIGVAP	0	320	-		
	increased Cereal production (Maize, Sorghum, Millet)	MT of Cereals produced disaggregated by type annually	Maize:9,7233 Sorghum: 6,843 Millet:154	965,000	Maize: 325,800 Sorghum: 24,402 Millet:960		
		Annual acreage (Ha) under cereals	162,615	142,956	162,347		
		Value of cereals produced annually in Kshs Millions	3,909,908	4,513,633	5,899,965		
	increased Cassava production	MT of Cassava produced.	1,247	1,378	2332		
		Annual acreage (Ha) under cereals	240	217	405		
		Value of Cassava produced annually in Kshs Millions	126,756	27,600,000	134,776		
	Improved Poultry production (Layers, Broilers & Indigenous chickens)	Annual Population of Poultry disaggregated into specific type	1,571,020	1,830,100	1,427,828		
		Total number of trays of eggs produced annually	1,358,500	1,382,000	1,234,778		
		MT of poultry meat produced annually	7,070	5,994	6,853		
	increased Dairy production	No. of farmers practicing dairy farming	11,330	10,000	19,598		Increased dairy production is attributed to more farmers keeping dual purpose animals on-boarded to dairy, increasing

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks	
		Population of dairy cattle in the county	56,400	31,700	59,220	in dairy cattle population due to AI programme and extension effort and more farmers improving quality of herds. However, Milk production has declined due to drought and slow recovery from its effects. Further most of the produced milk is consumed at source	
		Total milk produced annually in '000 liters	22,206	29,100	23,317		
		MT of processed milk	1,080	1,500	1,300		
	increased Beef cattle production		No. of farmers practicing Beef farming	78,000	86,000	81,000	Beef off-take has remained high due to demand for meat. There was accelerated offtake due to drought intervention and also arising from improved management. Beef farmers were affected by drought, a significant fraction dropped the enterprise while others improved the herds by shrinking the numbers but improving the breeds Hides and skins has received minimum support. This essential raw material is largely left to waste
			Population of beef cattle in the county	210,000	230,000	199,654	
			MT of beef from feedlot	1500	2,000	1,800	
			Total beef produced in ('000 Kgs)	4,900	4,741	5,020	
			No. of turned Hides & Skins ('000)	31.2	50	36.5	
	increased Chevon and Mutton production		No. of farmers practicing goat and sheep farming	96,000	115,000	98,775	Farmer dropping beef are resulting to goats. Goat keeping is also being taken as acclimate smart intervention due to its resilience Goat population reduced due to high offtake during drought
			Population of sheep and goat in the county	897,201	900,000	852,341	
			Total chevon and mutton produced in (MT)- feedlot	2500	2,476	2600	

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
	Increased Pork production	No. of farmers practicing pig farming	90	101	113	commercialization element is high among the practicing farmers leading to Increased Pork production
		Pigs population in the county	5,000	3,450	25,000	
		Total pork (MT)	235	163	1,175	
	Increased Honey production	No. of farmers practicing bee keeping	11,854	13,000	6,050	Bee keeping has been fluctuating due to reducing habitat. This has made bee keeping become seasonal
		MT of honey produced	490	635	510	
	Improved Aquaculture and fisheries production	No. of farmers practicing Aquaculture	256	256	285	all perennial dams are stocked with fish. Fish farming is currently practiced actively
		Quantity of fish produced (Tons)	8	9	8.6	

Programme 3: Agricultural Credit & Input Programme

Objective: To enhance access to affordable agricultural credit and inputs

Outcome: Increased agricultural production and productivity

Agricultural Credit & Input Programme	Agriculture investment increased	Proportion of farmers' linked to agriculture financing organization for credit	30,474	30,000	56,000	This is attributed to great partnership with national government in giving subsidized farm input across the county
		No. of farmers benefiting from subsidized farm inputs.	38,000	40,000	50,000	

Programme Name: Agricultural Mechanization Programme

Objective: To increase access to agricultural mechanization services

Outcome: Increased agricultural production and productivity

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
Agricultural Mechanization Programme	enhanced Mechanized agriculture	No of farmers accessing the AMS annually	7,800	10,000	8,632	Collaboration between AMS and KCEP CRal, FIPS programmes led to high achievement
		Amount of OSR collected from the AMS (M)	1.1	10	2.2	
Programme Name: Pest and Disease Control						
Objective: To Strengthen pest and disease control and post-harvest management						
Outcome: Increased agricultural production and productivity						
Pest and Disease Control Programme	Reduced Disease and pest incidences	Proportion of incidences of notifiable pest and diseases reported and controlled	100%	100%	100%	Reduced Disease and pest incidences due to timely reporting and responding of incidences,
		No. of livestock vaccinated	465,678	355,973	435,000	National government supported PPR eradication in FY 2022/23,
		No. of farms certified as pest and disease free	18,200	10	28,200	Increase is attributed to Enhanced county funding and stakeholder collaboration (Icipe& Kephis, and IPM service providers)
	Reduced Post-harvest loss	No. of cold storage facilities and warehouses operationalized	0	1	0	Cold storage facilities and warehouses not operationalized due to Budget constraint. The department will enhance external resource mobilization and seek development partnership.
Programme Name: Irrigation Development Programme						
Objective: To promote irrigated agriculture						
Outcome: Increased agricultural production and productivity						

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
Irrigation Development Programme	Area under irrigated agriculture along main river increased (Kiboko, Athi river, Mukaa, Kambu, Thwake etc.)	No. of irrigation schemes established/rehabilitated	2	3	1	kikome, kyemwee and utwangwa scheme established in collaboration with national Government
		Increase in total areas put under irrigation in Ha	326	72	15.2	

Programme Name: Soil and Water Conservation Programme

Objective: To enhance soil and water conservation for proper utilization in agriculture

Outcome: Increased agricultural production and productivity

Soil and Water Conservation programme	Land degradation halted	Length in km of soil and water conservation structures developed	48.2	400	33.6	Mainly done in areas of water infrastructure development done by NARIGP
		Area under soil and water conservations in Ha	2500	1,500	3,200	
		No. of farmers adopting and benefitting from the programmes	8,862	4,500	14,520	
		Length in km of soil and water conservation structures developed	48.2	400	33.6	

Programme Name: Rangeland Restoration Programme

Objective: To promote rangeland restoration and management

Sub Programme	Output	Key Performance Indicator	Baseline 2022	FY 2023/24 Planned Target	Actual/Achievement	Remarks
Outcome: Increased agricultural production and productivity						
Rangeland Restoration Programme	Increased Rangeland productivity	Acreeage of rangeland in hectares that has been rehabilitated or restoration	10000	2000	28,980	Increase can be attributed to strategic Collaboration with WFP and FAO to enhance coverage
Programme Name: Cooperative Development Programme						
Objective: To develop a vibrant and self-sustaining cooperative movement						
Outcome: Strengthening co-operatives movement						
Cooperative Development Programme	Enhanced Cooperative movement	No. of active cooperative	158	193	193	Increase is attributed to increase in membership. The decline in compliance with the statutory requirements is attributed by inactive status of most cooperative hence decline in turnover
		% compliance with the statutory requirements	45	72	51	
		Annual turnover for cooperative societies (Kshs Millions)	45,182,505	As per report	178,000,000	
		Total Share Capital in the cooperatives	163,298	187,000	155,000	

2.1.3 Energy, Infrastructure and ICT Sector

a) Road Development: Upgrading and road Infrastructure

To improve connectivity and accessibility, the department, through routine maintenance programme has opened 445.3km, graded 1273.4km, and graveled 102km of the rural roads. The department constructed 12 drifts 2,190 Metres of culverts, 813 gabion boxes and 33,965Metric cubic of catch water drains were installed along the roads.

b) Energy Development

In the realm of energy management and sustainability, Makueni County Government, in partnership with Strathmore University and World Rescue Institute, developed Makueni County Energy Plan. A strategic plan that seeks to efficiently manage energy resources, reduce environmental impacts and foster sustainability. Further, the county in partnership with REREC signed a collaboration to enhance rural electricity access, promote renewable energy adoption and encourage clean cooking practices. This collaboration has led to implementation of 12 projects across the county which benefitted approximately 602 households. To enhance security and stimulate economic development, six high mast floodlight were installed, Additionally, 78 integrated solar market lights and 63 grid-powered streetlights were installed contributing to the overall safety and well-being of the community.

c) Green Energy Development:

To promote green energy a 205kWp grid-tier solar system at Makueni County Referral hospital was installed. This is expected to cut the power consumption bills by 30%(7 million annually) besides contributing to environmental sustainability.

d) ICT infrastructure

The ICT infrastructure has seen substantial advancements, critical for driving economic progress. Enhanced ICT capabilities have supported efficient service delivery, a cornerstone of any emerging economy. Since 2013, internet connectivity has surged from 5Mbps to 80Mbps, benefiting 20 county block institutions and the public. The number of Community Information Centers has grown from 11 in 2015 to 17 in 2023. To enhance ICT literacy and uptake, 754 community members and 700 CBC trainees were trained. Currently, ICT programs now offer advanced skills training, and a tech innovation hub, established in 2019, continues to foster innovation and entrepreneurship in the county.

e) Automation

Government service proceses automation increased from 28% in FY2022/23 to 33% in FY2023/24. This was achieved through development of county integrated management information system at Makueni county referral hospital, internship and attachment online application system and development of project monitoring and tracking system.

Table 4:Energy,Infrastructure and ICT Sector Performance

Programme Name: Road Infrastructure Development Programme						
Objective: To Improve County Road Network Quality						
Outcome: Improved connectivity and accessibility						
Sub Programme	Key output	Key performance indicators	Baseline	Plan ned	Achiev ed	Remarks
Road Improvement Programme	Increased length of motorable road	No. of Km of new roads opened	328.6	120	445.30	Increased connectivity and road network maintenance is attributed to Opening of new roads, use of mechanical transport fund (MTF) machinery and county graders, sensitization forums on green roads for water hence enhancing road durability. However, few planned targets were not achieved due to resource constraints.
		Kms. of roads rehabilitated to all weather (gravelling and drainage works)	97.79	150	102.00	
		Kms. of roads maintained (grading, spot improvement)	1553.55	900	1273.40	
Green roads for water Programme	Road-water run off structures constructed	M ³ of catch water drains excavated	80,808.5	300 M ³ -20 km	33,965	The department will prioritize and fund roads grading and drainage structures installation to enhance durability and functionality
Programme Name: Road Safety Programme						
Objective: To Reduce Road Traffic Accidents						
Outcome: Enhanced Road Safety						
Public transport management	Reduced road traffic accidents	% reduction in road traffic accidents	20	30	32	Target was attained through sensitization forums and formation of matatu Sacco's
Programme Name: Energy Infrastructure Development						
Objective: To increase electricity development and connectivity						
Outcome: Enhanced access to reliable energy						
Rural Electrification	Increased access to electricity	No. of HHs and public institutions connected to electricity	636	400	602	Planned target for electricity connections were achieved, contributing to increased service delivery and improved living standards in the county.
		Street lighting/Flood lights installed in Urban Areas	10	30	63	
			No. of high mast floodlights installed	5	5	6

Programme Name: Green Energy Promotion						
Objective: To increase uptake of renewable energy						
Outcome: Enhanced green energy development and adoption						
Solarization	Green energy promoted	No. of solar streetlights installed	115(2021)	40	78	It was considered a priority to promote green energy adoption and foster economic development across the county
	Health facilities solarized	No. of facilities solarized	0	1	1	Prioritized as a county flagship leading to reduced cost of power consumption
Programme Name: Public Works Infrastructure Development and Built Environment Regulation Programme						
Objective: To improve the quality of public facilities and amenities						
Outcome: Enhanced access to safe public utilities						
Sub Programme	Key output	Key performance indicators	Baseline	Planned	Achieved	Remarks
Public works infrastructure development and built environment regulation Programme	Public facilities and amenities structures improved (public buildings, green spaces, bus parks and lorry parks, stormwater drainage systems etc.)	No. of public building public works infrastructure and amenities	2	2	0	Inadequate resource allocation from equitable share leading to none allocation of resources to the program. The County will enhance external resource mobilization and seek strategic development partnership to fund the programs.
Low Cost Housing Promotion	Increased access to proper housing	Proportion of residents accessing decent housing (cement floor)	40%	50%	50%	
Programme Name: ICT Infrastructure Development						
Objective: To provide access to ICT						
Outcome: Enhanced ICT connectivity						

ICT Infrastructure development	Increased access to ICT infrastructure	No. of network security licenses purchased	500	566	566	<p>The department prioritized access to ICT infrastructure leading to high achievement, however due to Inadequate resource allocation from equitable share few programs were underfunded.</p> <p>The County will enhance external resource mobilization and seek strategic development partnership to fund the programs.</p>
		No. of surveillance systems (Cameras and NVRS deployed)	3	4	1	
		No. of facilities connected with LAN complete with user support equipment and training	5	11	2	
		No. of NoFBI termination sites lit /established/upgraded	2	4	2	
		No. of public Wi-Fi hotspots created within the county designated public spaces	2	3	1	
		No. of ICT workstations (computer hardware, software and peripherals established, maintained and insured)	100	120	500	
Programme Name: Automation of Government Services ((Enterprise Resource Planning)						
Objective: To enhance government services automation for efficient service delivery						
Outcome: Improved service delivery						
Automation of Government Services	Government services automated	Proportion of government services that have been automated disaggregated per department	30%	50%	33%	The percentage increase is because the program was Considered as a county flagship to improve service delivery

2.1.4 Health Sector

In curative services, the average length of stay reduced from 5.4 days to 4.5 days while the death rate 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%.

Under Makueni Care Scheme 5,400 households were registered and the National Hospital Insurance Fund (NHIF) coverage increased from 10% to 15% of the county population. In the same period, 1,219 villages were declared Open Defecation Free (ODF) improving sanitation status

To enhance curative services, the sector has made great milestones by recruiting additional 6 specialist doctors in the Makueni County Referral Hospital such as Clinical Pathologist, Oncologist, among other specialties. The government conducted a successful specialized clinics and camps such as the fistula camp, Eye Clinic, Neurosurgical camp where by 83, 13,099, 805, patients respectively were screened.

The sector constructed 3 new health facilities, upgraded and equipped health facilities to offer comprehensive healthcare services. In order to reduce power consumption in the facilities, the department has turned to green energy with the Makueni CRH being equipped with a 200 KV solar power panels which is expected to cut the power consumption bills by 30%

The sector 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. It 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.

Table 5: Health Sector Performance

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Program 1: Preventive and Promotive Health Care Services						
Objective: To increase access to essential primary healthcare						
Outcome: Reduced Maternal, Infant and Child Mortality						
Maternal and new born health care	Increase immunization coverage	Proportion of children under one year Fully immunized	98%	100.0	98%	The overall reduction of Maternal, Infant and Child Mortality is attributed to continuous outreaches and construction of more maternity wards, introduction of G-ANC and more health education, Availability of Vitamin A commodities and continuous Outreaches to ICDs leading to Improved nutrition.
	Increased delivery under skilled personnel	% of deliveries conducted under-skilled personnel	88%	91.0	89%	
		% of pregnant women attending at least 4 ANC visits	64%	68.0	68	
		Proportion of pregnant women attending ANC who are supplemented with Iron Folic Acid Supplementation (IFAS)	99%	100.0	100	
	Improved nutrition	Proportion of children 6-59 months supplemented with Vitamin A	80%	80.0	82%	
NCDs	Reduced cases of NCDs	Percentage of women aged 15–49 years screened for cervical cancer	0.2	0.5	0.4	The achievement is attributed to increased medical outreaches and equipping of CHPs with medical Kits with the ability to test and detect diabetic cases, increased medical outreaches targeting elimination of NCDs However, Inadequate resources for early cancer screening has slowed cancer detection. The department intends to seek partnership with donors to fund the program
		% of over five outpatient cases patients screened for hypertension	0.1	0.2	0.5	
		% of over five outpatient cases screened for diabetes	0.1	0.2	0.6	
Mental health	Improved mental health care	No. of residents reached with counselling services	2,500	50,000	66,208	Increase is attributed to Expansion of psychosocial services at level 4 facilities and Outreach services
		No. of one on one structured sessions	2,800	5,000	5,632	

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks		
			Baseline	Planned	Achieved			
		No. of groups therapy services provided	225	350	435			
Community Health Strategy	Improved community health	No. of established community health units	240	240.0	NA	Partner support, embracing of primary Health care, NCD screening and diagnosis services have been key in the improvement of this indicator, however declining partner support has increased the burden of sustainability of the program		
		No. of community dialogue days conducted	600	1000.0	1480			
HIV/AIDS	Improved ART uptake	% of expectant women LWHIV who are currently on ART	95%	98.5	99.4			
		% of HIV positive clients linked to care	98%	100.0	100			
TB	Improved cure rate	TB cure rate	90	93.0	93			
		TB treatment success rate	95	97.0	98			
Health Promotion Public Health	Improve health awareness	Proportion of schools with required sanitation & hygiene standards	60	80.0	90	Achievement is attributed to targeted prioritization of the commemoration has increased community health education, increased community outreach clinics, Improvement in school health programs and WASH activities		
		The proportion of school-going children dewormed	60	50.0	100			
		The number of world health days commemorated	8	8.0	9			
		Number of Radio/TV sessions held	6	10.0	12			
		Number of Health IEC materials both soft and hard designed, developed, printed and disseminated.	18000	20000.0	19525			
	Improved public health services	No. of villages declared ODF	400	500	1230		High achievement is attributed to increased partner support and community health education, incentivizing and motivating the community to follow public health guidelines and strict measures and inspections by Public Health officers	
		Latrine coverage	86%	94.0	98%			
		Inspection and Licensing of food premises	9000	10000.0	12765			
	Program 2: Curative and rehabilitative services							
	Objective: Improve efficiency and effectiveness of Health services							

Sub-program/	Key output	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Outcome: improved efficiency in provision of health services						
Disease surveillance	Early detection of notifiable diseases	Reporting timeliness & completeness of notifiable diseases	100	100.0	100	An improved efficiency in provision of health services is as a result of an increase in the trend of emerging and re-emerging infectious, notifiable diseases has heightened surveillance, enhanced morbidity audits and increased ward rounds, Capacity building for Lab personnel, partner support and integration of lab services, Quarterly ordering reducing stock outs in the facilities and Increased Community sensitization
Inpatient services	Reduced length of stay	The average length of stay	5.5 days	5.2 days	4.8 days	
		Facility death rate	12.80	10.00%	9.60%	
		Percentage of facilities with sample referral networks	20%	30.0%	50%	
Laboratory	Improved diagnostic services	Percentage of laboratories enrolled in External quality assurance schemes	51%	60.0	65	
Pharmacy	Reduced stock out	Number of orders placed	4	4	4	
Rehabilitative Services	Improved physiotherapy services	No. physiotherapy visits	18,000	24,000	25,676	
		No. orthopedic visits	16,700	19,500	21,765	
		No. occupational therapy visits	8,600	11,500	13076	
Program 3: General Administration						
Objective: 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.						
Outcome: Improved access to quality healthcare						
Health Infrastructure	Improved health infrastructure	No. of health facilities renovated	10	10	16	Community participation and Improved resource allocation which in turn boosts service delivery indicators, prioritization on automation as a flagship project in the county, Community sensitization. However National Universal health care and anticipated policy change led to decline in proportion of HH registered under Makueni care
Health Automation	Improved service delivery	No. of facilities automated	2	4	5	
Health Financing	Increased number of HH under Makueni care	Proportion of HH registered under Makueni care -%	44%	30.00%	21%	
	Improved health insurance coverage	The proportion of population registered under NHIF	8%	11.00%	15%	

2.1.4 Education, Social Protection, Culture and Recreation

a) Education and training

Over the plan period, the education and training sub sector made notable tremendous efforts to ensure increased access to quality education and vocational training. In early childhood development education, enrolment increased by 5.3% from 36,782 in FY 2022/23 to 38,728. The transition rate from PP1 to PP2 was at 93% and PP2 to Grade 1 was 96.7%. To create conducive learning environment for the ECDE learners, the County Government improved ECDE infrastructure by constructing classrooms in 27 ECDE centers, with 9 additional ECDE projects in progress. To ensure consistent access to early childhood Development Education, the county converted 957 ECDE teachers to permanent and pensionable terms of service. Additionally, 7 more ECDE teachers were recruited, improving the teacher/pupil ratio from the target of 1:45 in FY2023/24 to 1:40. To enhance the quality of early childhood education, the government equipped 1,197 ECDE centers with essential teaching and learning materials through ECDE capitation. Enhanced talent development among the ECDE learners by sponsoring a total of 38,728 learners to participate in music festivals with best teams representing the county at national levels. Access to vocational training was enhanced through government capitation initiatives where 59 CTTIs were supported with capitation benefitting a total of 4,417 trainees, equipped 2 CTTIs with training materials and Infrastructural development to 12 CTTIs.

b) Support to Education

To enhance retention in secondary schools, colleges, vocational training centres and universities, the county government supported 14,388 needy students with bursaries. Additionally, 100 new bright and needy students were supported with scholarships to join form one. To increase the transition from secondary school to university, 83 students who previously received government secondary scholarships and qualified to join universities were provided with full scholarships. This support allows them to continue their studies without financial interruptions and alleviates the burden of school fees on their parents.

c) Youth Development

To equip the youth with job market skills and prepare them for employability, the government recruited, replaced, and managed a total of 100 interns, 128 apprentices and 785 student attachés. Efforts to create job opportunities were enhanced through skill enhancement where 97 youths were trained by master crafts enhancing their skills to own business. Additionally, a total of 101 youths received driving course training to prepare them for driving related job opportunities.

d) Sports Development

To nurture and support talent development, the government organized 3 levels of sport leagues (at ward level, sub county and county level), where various sports were played. Winners were awarded cash prizes, and various teams across the county issued with sport gears and. To enhance access to quality sports facilities 5 play fields were levelled to completion, with levelling of 2 fields in progress.

e) Gender and social services

To improve the wellbeing of the vulnerable population, the government supported a total of 1,832 elderly persons and 1,800 PWDs with food and non-food items. To increase access to health care for the elderly, 210 elderly persons, representing 0.3% of the county's elderly population were provided with NHIF insurance subscription services to ensure continued access to healthcare. To enhance economic resilience for the vulnerable population, a total of 93 groups were issued with tents and chairs for rental purposes. To improve menstrual hygiene among the adolescent population, 1,600 teenage boys and girls were provided with dignity packs. To promote self-reliance and improve mobility among the pwds, the government supported 206 persons living with disability with assorted assistive devices

Table 6: Education and Social Protection Sector Performance

Programme Name: Technical and Vocational Training						
Objective: To enhance access and equity to quality education and training						
Outcome: Improved access to quality technical and vocational training						
Sub programme	Output	Key Performance Indicator	Target			Remarks
			Baseline	Planned	Achieved	
CTTI Infrastructural development	CTTI infrastructure improved for conducive learning/training environment	No. of CTTIs upgraded to Model Status	0	2	0	Improved access to quality technical and vocational training was attributed to projects that were completed enabling increased access to vocational training. However, inadequate funding from national government and budget constraints contributed to under performance of few sub programs
		No. of CTTIs upgraded through infrastructural development	11	5	7	
CTTI capitation	Trainees benefitting with capitation support	No. of CTTIs facilitated with capitation	60	59	1	
		No. of trainees under capitation	4,496	4,500	4,417	
Human resource development	Instructors training capacity enhanced	No. of instructors receiving programmed/specialized training	0	100	0	
		Instructor/ Trainee ratio	1:29	1:32	1:29	
Programme Name: Early Childhood Development						
Objective: To enhance access to quality education						
Outcome: Improved access to quality Early Childhood Development and Education						
Early Childhood Development	ECDE infrastructure improved for conducive learning environment	No. of ECDE Centers upgraded to Model Status	0	6	0	Improved access to quality Early Childhood Development and Education was enhanced through completion of ECDE classes providing conducive learning environment for the learners, conversion of ECDE teachers to permanent and pensionable and increased enrolment rate by 5.2%. Inadequate resource allocation hindered efforts to Construct model ECDE.
		No. of new ECDE centers developed	36	20	27	
		No. of pupils enrolled	36,782	43000	38,720	
	Staff development improved	Proportion of staff capacity build	100%	90%	0%	
		Teacher/Pupil ratio	1:38	1:45	1:40	
	No. of ECDE children targeted in school feeding programme	0	43,000	0		

	Access and retention in ECDE enhanced	No. of ECDE children under capitation	36,782	43,000	38,720	38,720 ECDE learners were supported to participate in music festivals in efforts to nurture their talents. 1,197 ECDE centers were supported with teaching and learning materials hence increased access to quality education
Programme Name: Community Library and Resource Centre Services						
Objective: To promote an environment for information mining, learning and sharing						
Outcome: Improved literacy and skill levels for the community						
Development of county community libraries and resource centres	Community Libraries and Resource Centres established	Proportion of automated services in libraries and Resource Centres	-	100%	100%	All the libraries were already automated but Internet not restored after libraries were devolved. There was no budget allocation for internet restoration.
Programme Name: County Bursary and Scholarship Programme						
Objective: To enhance access, retention and transition						
Outcome: Increased retention and transition						
County Bursary and Scholarships	Improved Retention and transition rates in learning institutions	No. of beneficiaries accessing education and training under bursary fund	1,294	3,000	14,388	To improve retention and transition in learning institutions, the county prioritized bursaries and scholarship due to rising number of needy cases
		No. of beneficiaries accessing education and training under scholarship fund	687	720	675	To improve retention and transition in learning institutions, the county prioritized scholarship though target beneficiaries not achieved due to budget constraints.
Programme Name: Recreation, Sports and Talent Development						
Objective: To develop sporting talent and recreation						
Outcome: Enhanced sporting and recreation development						
Sports infrastructural development	Sporting infrastructures developed	No. of model sporting and recreation infrastructure developed	0	1	0	To enhance access to quality sports facilities 5 play fields were levelled, while 2 were in progress.
		No. of playfields rehabilitated	3	7	5	Budget constraints and changed priorities slowed efforts to increase access to sporting
	Makueni Sport Fund established	No. of Sport Fund established	-	1	0	
Programme Name: Youth empowerment						

Objective: To empower youth to participate in and contribute to socio-economic development						
Outcome: Empowered youth for Socioeconomic Development						
Youth enterprise development	Youth Enterprises established and operational	No. of youth under Ujuzi <i>teke-teke</i> Programme	93	100	97	Efforts to socio-economically empower the youth were enhanced by supporting 97% of the targeted youths to start own businesses.
Youth apprenticeship	Apprentices engaged in the County youth apprentice programmes	Number of youth engaged in Makueni youth apprentice programme (MYAP)	56	350	128	Increase is attributed to increased demand of apprenticeship although slightly lower than previous year as a result of budget constraints
Programme Name: Internship, Mentorship and Volunteerism						
Objective: To engage, mentor and capacity build interns, attaches and volunteers for socioeconomic transformation						
Outcome: Enhanced human resource development						
Internship and attachment	Interns recruited, placed and managed	No. of youth engaged in internship Programmes	100	90	100	Fresh college and university graduates were provided with internship opportunities for job experience
	Student attachés engaged in industrial attachment programme	No. of attachés engaged in industrial attachment programmes	558		785	The government provided trainees with a real practical work experience in areas of specialization.
Programme Name: Social Protection Programme						
Objective: To reduce vulnerability and improve wellbeing of the vulnerable						
Outcome: Enhanced socioeconomic empowerment of the vulnerable						
Social economic empowerment for the vulnerable groups	Socio-economic empowerment enhanced	No. of groups supported to start income generating activities	0	60	0	Enhancement of well-being of the vulnerable population was achieved as result of prioritization however, Inadequate resource allocation and budget constraints hindered efforts to support social economic empowerment for the vulnerable group and economically empowering MARPs.
		No. of vulnerable groups accessing the empowerment fund	-	200	0	
		No. of MARPs under counselling and capacity building programmes	-	50	-	The county will enhance external resource mobilization to fund the programs.

Support to the vulnerable groups	No. of vulnerable groups supported with food and non-food items	No. of vulnerable population supported with food and non-food items		3,000	3,682	
Support to elderly	Senior Citizenry supported	No. of senior citizens supported with food aid and other non-food items	2,340	3,000	1,832	2.7% of the elderly population in the county received support to improve their wellbeing against the targeted 4.5%. This was due to inadequate budget.
		No. of Senior citizens supported for medical cover (NHIF or Makueni Care)	210	3,000	210	93% of the targeted elderly persons were not supported to access health care services due to budget constraints.
		No. of safe centers established for the elderly deprived of housing	0	1	0	Efforts to provide shelter for the elderly population in need of protection were hindered by budget constraints
Support to PWDs	Resilient and self-reliant PWDs	No. of PWDs supported with assorted assistive devices	56	50	206	0.6% of the PWD population in the county were supported to enhance their self-reliance and well being
		No. of PWDs supported for a medical cover (NHIF or Makueni Care)	0	300	0	Efforts to support PWDs access health care services was hampered due to priority changes and budget constraints.
Support to Orphans and Vulnerable Children	Makueni Child Protection and Development Centre operationalized	Fully established and operationalized Centre	0	1	0	Operationalization not done, construction in progress to enable the center provide a conducive environment for rescued children before placement. Can support approximately 40 children.
		No. of vulnerable children enrolled at the Centre	0	50	0	Centre not operationalized, infrastructural development to enable running of the centre in progress.
	Community-based child protection structures enhanced	No. of child protection structures established	0	60	0	Child protection efforts through establishment of protection structures hindered due to budget constraints.
		No. of child safe spaces established		90	60	Efforts to advocate for and create awareness of child rights were not fully achieved due to budget constraints, leading to less forums held.
		No. of under 18 counselled on age appropriate health services		1,500	4,500	Teenagers were sensitized on appropriate health service to improve their access on youth friendly health services
		No. of teen mothers in support groups Mentored	0	90	0	Efforts to mentor teen mothers hindered due to budget constraints.

Personal hygiene management	Boys and Girls issued with dignity packs	No. of boys and girls issued with dignity packs	1,400	3,000	1,600	46.7 % of the targeted population missed out of the programme aimed at reducing vulnerability and restoring dignity among the vulnerable children.
Programme Name: Gender and Diversity Mainstreaming						
Objective: To promote gender equality, inclusion and meaningful participation in development						
Outcome: Enhanced inclusivity						
Gender and Diversity Mainstreaming	Inclusive development and governance	No. of awareness creation forums on gender mainstreaming		2	6	To promote gender equality and inclusion, forums were held in the six sub counties to create awareness on gender mainstreaming
Programme Name: GBV Prevention and Management						
Objective: To strengthen coordination, response and prevention of Gender Based Violence						
Outcome: An equitable society free from discrimination from all forms of gender-based violence						
GBV Prevention and Management	GBV Incidences in the county reduced	No. of GBV recovery centres established in the Sub County Head quarters	0	1	0	Absence of the recovery center has hindered recovery efforts hence trauma and stigmatization. Recovery centre not established due to budget constraints.
		No. of sensitization and advocacy forums held		300	6	Programme aimed at heightening fight against sexual and gender based violence not fully achieved due to budget constraints.
		No. of community anti-GBV champions Trained	0	120	0	Efforts to support reduction of GBV cases was hindered by Budget constraints.

2.1.6 General Economic and Commercial Affairs Sector

On trade development, the sector has promoted a conducive business environment through capacity building of 517 MSMEs trained to enhance entrepreneurial skills leading to growth in informal sector by 13.3%, Supported 50 MSMEs under Plug Mtaani Initiative. Additionally, the department verified 3,508 weight and measures equipment in compliance with the Weights and Measures Act, inspected 842 premises strengthening fair trade practices in the County. This resulted to proportion of businesses complying with the Weights and Measures Act increasing by 10 %. Additionally, a trade fair was successfully conducted alongside the Kenya Music and Cultural Festival. To enhance market access, over 30 vendors surpassing the target of 15 were integrated into the Soko Makueni platform.

To Enhance Soko Makueni system the department on boarded 34 vendors, registered 867 buyers, and won two awards at the 6th Kenya E-commerce Awards

In tourism development, the county promoted the Makueni tourism circuits in collaboration with 30 county tourism service providers. Participated in the East Africa Regional Tourism Expo. Developed signage and held a 1 hiking expedition at Nzau Hill that attracted a turnout of over 500 participants. Trained 17 tourism MSMEs in collaboration with WYLDE and SBDC – Strathmore University. Spearheaded the formation of an association of Makueni Tourism and Hospitality stakeholders. Developed 2 documentaries for tourism promotion. Developed 1 online tourism promotion platform. Engaged 4 national tourism agencies and organizations on promotion and development of tourism.

In creative arts, 138 artists and choirs recorded at the Makueni Recording Studios. Further, Makueni County Music and Cultural Festival was held bringing together 1,022 participants and 194 entries.

Sanitation services were improved through cleaning 157 towns and market centers located outside the boundaries of Wote and Emali/Sultani Municipality. Additionally, 6 toilets were constructed across the towns

Table 7:GECA Sector Performance

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
Programme Name: Trade Development and Promotion						
Objective: To enhance both farm and nonfarm trade activities in the county						
Outcome: Improved income from trade activities						
Business Re-Engineering	Business resilience enhanced	No. of MSMEs trained to enhance entrepreneurial skills	444	150	517	Achieved capacity building resulting to growth of informal sector. Limited resources led to none implementation of some programs The county will seek partnership to enhance business resilience
		No. of MSMEs accessing business finance	0	100	0	
		% of businesses attaining 1 st business year anniversary	-	30%	0	
		No. of stakeholder engagement forums held	1	1	0	
Sub Programme : Consumer Protection						
Objective: To Strengthen fair trade practices in the county						
outcome: Increased compliance with the trade fair practices						
Consumer Protection	Reported incidences of unfair trade practices reduced	Proportion of businesses complying with the Weights and Measures Act (CAP 513) and Trade Descriptions Act (CAP 505), Laws of Kenya	5000	70%	80%	Consumers are able to get value for money
Sub Programme : Trade Infrastructure Development						
Objective: To provide adequate and decent trade infrastructure						
Outcome: Conducive business environment						
Trade Infrastructure Development	Decent trade infrastructures constructed	No. of traders benefiting from the developed infrastructure	2700	2500	3088	Increased traders benefited from construction and opening of Emali business center which hosts 568 retail stalls and 28 wholesale stalls. Increase is attributed to departments priority to enhance environmental quality, public health and safety
		No. of market centers with solid waste management services	160	165	176	

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
		No of sanitation blocks constructed in public markets	0	30	6	
		No. of market centers with governance committees	0	20	9	
Programme Name: Industrial Development and Promotion						
Objective: To promote cottage industries development in the county						
Outcome: Increased decent job opportunities						
Industrial Development and Promotion	Value addition processes and innovations increased	No. of cottage industries promoted	0	10	-	Inadequate resource allocation and Budget constraint hindered implementation of the program
		No. of business innovations supported		4	-	
Programme Name: Marketing						
Objective: To enhance county products visibility and market access						
Outcome: Enhanced market access to county products						
Marketing	Sales volumes of county products increased and increased county visibility	No. of new market linkages and networks established through trade fairs and exhibitions	15	10	0	Inadequate resource allocation and Budget constraint hindered implementation of the program. The Government will seek partnership
		No of signage in strategic locations in the county	2	3	0	
Programme Name: Tourism Development and Promotion						
Objective: To increase earnings through enhanced tourism activities in the county						
Outcome: Increased earnings from tourism						
Tourism Development and Promotion	Enhanced tourism sector	No. of innovative tourist attraction high value niche products developed/	1	1	1	Nzai Hill site established and promoted as a hiking destination.

Sub Programme	Key Output	Key Performance Indicator	Baseline Value	Planned Target	Achieved	Remarks
		diversified(sports and eco-tourism activities)				
		No. of promotional activities conducted	4	3	0	Inadequate resource allocation and Budget constraint hindered implementation of the program.
		No. of Tourism sector stakeholders supported	18	20	0	
Programme Name: Art and Creative Industries and Culture Development and Promotion						
Objective: To increase earnings from Art and Creative Industries and Culture in the county						
Outcome: Enhanced income generation and society cohesion						
Arts and Cultural and Creative Industries Development and Promotion	Cultural attractions and activities increased	No. of heritage sites and traditional medical practitioners mapped and documented	65	25	63	Utilization of the resources will promote conservation of culture
		No. of heritage infrastructure developed and operationalized	0	1	0	Inadequate resource allocation and Budget constraint hindered implementation of the program.

2.1.7 Lands and Urban Development

The sector aims at improving the security of land tenure, management of land resources in the county, and county urbanization. To secure land tenure and property rights for residents, the county issued 600 title deeds to public utilities enhancing stability and fostering development in the region. The Department in collaboration with the National Ministry of Lands, issued over 25,000 title deeds, significantly enhancing land ownership and security.

Over the same period the department prepared a perimeter survey for Wote Township, which has been approved by the Director of Survey and serves as the basis for surveying all plots within the township. To enhance urbanization and create conducive environment for attracting investors, the department prepared and obtained approval for 31 Physical Land Use, surveyed plots for titling within two urban centres

a) Wote Municipality

The municipality has achieved significant improvements through several key projects. The drainage systems at Kwa Ngua Market were enhanced by opening and unclogging drains, constructing storm water drainage, installing culverts. The efforts have greatly improved water management and reduced flooding in the market area.

The municipality opened and graded 1.7 kilometers of roads in Kilala and Kaumoni. This included constructing storm water trenches and excavating 0.1 kilometers, which has improved road connectivity and transportation within the municipality.

In Kathonweni town, the department constructed a modern toilet providing better sanitation facilities and significantly improving public health standards in the area. These projects collectively contribute to the overall development and well-being of the municipality.

b) Emali - Sultan Hamud Municipality

The municipality has made significant strides in enhancing its office infrastructure and developing strategic plans for future growth. The municipality successfully developed and approved the Municipal Integrated Development Plan (IDEP) which outlines the strategic direction for the development of Emali municipality over the next five years.

On the local market infrastructure front, the municipality initiated the construction of the Sultan Hamud Open Air Market which is expected to significantly boost local commerce by providing traders with a structured and well-equipped marketplace upon completion.

Table 8: Lands and Urban development Sector performance

Programme Name: Land, Survey, mapping and tilting						
Objective: To improve security of Land tenure from 31% in 2022 to 50% in 2027						
Outcome: Improved security of land tenure						
Sub programme	Key output	Key Performance Indicator	Base line	Planned Target	Achievement	Remarks
Land Adjudication and Settlement	Survey and tilting for markets conducted	No. of market survey finalized	6	6	4	The targeted achievement was not achieved due Budget cut during supplementary. Market surveys minimizes potential disputes over land ownership.
		No. of Markets with leasehold title deeds	3	4	1 – letters of allotment issued	Lengthy process of approval by the National Director of Surveys and National Land Commission has contributed to under achievement
Support to Land Succession	Complete land Adjudication	No. of land adjudication section finalized	1	2	2	completed by the adjudication department and forwarded for titling in Nairobi. Helps to solve disputes and gives land ownership
Land Surveyed and Titled	Issuance of title deeds	% of land owners with title deeds	31.6	35	70	The achievement can be attributed to Collaboration with National government.
	Public land reclaimed, demarcated, protected, and purchased	Acreage of public lands reclaimed, demarcated, and protected	2,523.4	2000	9	Public lands in the two township were surveyed and beaconed to be issued with deeds next financial year. Budget constraint hindered implementation of the program
		No of the land parcels purchased	40	5	1	Payment of phase 1 Kwambila Earth dam. Other parcels advertised were non-responsive. This land is for county development projects and public utilities.
Programme Name: Land Information Management Systems						
Objective: To improve on land administration and management						
Outcome: Improved security of land tenure						
Land Digitization	Land digitization and administration	% of land records automated	25	50	100	Contracted data clerks to upload data to Makueni Ardhi in the spirit of government automation

and Administration		No. of public plots verified and validated	2700 0	2000	2100	Five towns (Emali, Wote, Kathonzweni and mtito andei) were verified and validated giving way for development and investments. However budget constraint led to under achievement
Programme Name: Physical and Land Use Development Planning						
Objective: To promote sustainable land use planning						
Outcome: Well-planned settlements and urban areas						
Spatial planning	Lands development plans	No. of development plans prepared and approved	25	6	6	Delayed timelines for plan preparation occasioned by delayed disbursement of funds. The plans promote development in markets
		No. of physical urban use plans implemented	6	6	0	
Programme Name: Municipalities and Town Establishment						
Objective: To promote urbanization through the provision of urban institutions						
Outcome: Improved urban quality of life						
Urban development						
	Street naming systems established	No. of street naming systems established	0	1	0	Inadequate resource allocation hindered the implementation of the program. The Government to seek partnership since the outcome of the project can contribute to increase in revenue collection
	Floodlights installed	No. floodlights installed	27	30	1	
	Urban roads tarmacked	Kilometers of urban roads tarmacked	1.1	5	0	
	Green public parks established	No. of green public parks established	0	1	0	
	Cloth market constructed	No. of cloth market constructed	0	1	0	
	KMs of pedestrian walkways constructed	No. of KMs of pedestrian walkways constructed	1.5	1.5	3	

	Storm water drainage systems constructed	KM. of storm water drainage systems constructed	1.1k m	1	0.5	Inadequate resource allocation hindered the implementation of the program..he objective is to improve sanitation
	Bus parks constructed	No. of Bus parks constructed	0	2	0	Disputed land and an inadequate budget. The bus park will reduce congestion within the bus park.

2.1.8 Devolution Sector

a) Disaster management

To strengthen the emergency response and rescue operations the county acquired assorted firefighting and rescue equipment for the fire stations in Makindu and Wote. Additionally, fire fighters and disaster officers have undergone training to improve their skills. These will go a long way in improving efficiency in the fire and disaster response. During the period, the unit responded to over 35 fire and rescue operations in various parts of the county.

b) Participatory Development and Civic Education

The county has continually undertaken civic education and citizen engagement in county development. It engaged citizens in formulation of the Annual Development Plan 2024/25, Budget feedback, Development reviews and policy formulation. Cumulatively, 408,025 citizens from all the 3,612 villages in Makueni have participated in public participation forums during the period under review.

c) Public Service Transformation

To improve on Human Resource Management and Performance, the county reviewed the County Human Resource Manual and developed a recruitment portal, County Performance Management Framework, Reward and Sanction Framework, Revised staff establishment, and Drafted a Succession Management Policy. All employees of the county signed and were appraised on performance contracts as a way of improving performance.

To strengthen County Administration, the county completed the construction of two Ward Administration offices i.e. Ivingoni/Nzambani and Mavindini. Kilome Sub-County office and Kithuki Sub-ward office. The offices will foster government business coordination and management leading to service delivery.

d) Resource mobilization

The county has stepped up efforts in resource mobilization with an aim of improving fiscal discipline and accountability. For the period under review, Own Source Revenue was Ksh 1.045 billions representing performance of 84% as compared to the target of Kshs 1.24 billion for the financial year.

e) Data Management

Statistics which plays a key role in informing planning, budgeting and reporting. The government in collaboration with KNBS prepared the County Statistical Abstract 2023, which has guided the planning and budgeting of the county government, and other development partners. This has facilitated evidence based decision making. Moreover, it prepared and Launched third generation County Integrated Development Plan 2023-27 that reflect strategic development priorities and forms the basis for the appropriation of funds

2.2 County Flagship Programmes/Projects

a) Green Energy Promotion

Installation of a 205kWp grid-tied solar Hybrid system in Makueni County Referral Hospital (Solar hybrid system) has increased access to health care services by ensuring adequate supply of power to the facility. The project has not only reduced electricity bills for the County Government but also enhanced the power stability considering the occasional power outages. The solar system will save the facility 30% (approximately 7 millions) of annual electricity expenses besides contributing to environmental sustainability.

b) Automation of Government Services (County Integrated Health Management Information System)

Government services automation increased from 28% in FY2022/23 to 33% in the year under review enhancing service delivery. This achievement was enhanced through development of County integrated management information system at Makueni county referral hospital, establishment of LAN at Mbooni sub county hospital and Makueni County Referral Hospital (MCRH), deployment of internet connectivity at MCRH & 5 sub county hospitals (Mbooni, Kibwezi, Makindu, Sultan Hamud and Kilungu). Other automated government services are project monitoring and tracking systems, revenue collection systems, online application for internship and attachment.

c) Rehabilitation Ngosini Concrete Dam

The goal of the sector is to increase access to water sources from 44.2% to 70%. Over the period under review, efforts to increase water access were enhanced through desilting of 45,000m³ dam creating a volume of approximately 55,000m³. The project targets approximately 640 households in Syandoni, mutulani and Makutano villages. An average of 1,069 livestock. neighboring farmers utilize the project in carrying out basic irrigation using own machine. Water flows through the gravity and therefore saves users the cost of pumping.

d) Rehabilitation of Kyamakuthi earth dam

The capacity of the dam which is situated on 11.8Ha piece of land was enhanced through desilting of the reservoir and construction of check dam. Being the largest dam in Kalawa ward, it has a capacity of approximately 96,000m³ although the volumes were previously affected by the increased silt, 47, 233M³ volumes were desilted to enhance the storage. Rehabilitation of the dam has enhanced access to water for both domestic use and livestock. The project serves approximately 10,000 people and 25,000 livestock with reliable water throughout the year.

2.3 Policies, Institutional and Legal Reforms

This section provides the status of Policies, Bills, Acts and Regulations formulated and institutional reforms undertaken during the period under review.

i. Makueni County bursary and scholarship regulations

The objective of the bill is to offer student education support through bursaries to the most vulnerable and needy students to transition through secondary and post-secondary education.

Makueni County Social Protection Policy

The County Social Protection Policy provides a framework to guide the design, implementation and oversight of social protection programs in the County. It is intended to serve as a guiding document and provide a framework for action for all stakeholders on inclusive participation in socio-economic development.

ii. Makueni County SGBV bill

The Objective of the bill is to reduce sexual and gender based violence against women and men, girls and boys in both public and private spheres.

iii. Makueni agricultural training center bill

The bill provides for establishment of agricultural training centers and sets legal framework for administration of the institution. The overall objective is to preserve and improve access to information and knowledge in agriculture and other development matters; provide facilities for and participate in carrying out adaptive on farm trials of relevant technologies.

iv. Makueni County Vocational Education and Training Bill

The policy provides for legal frame work for management and administration of County Vocational Education training institutions in order to ensure that education is inclusive and accessible. The Technical and Vocational Training Program focuses on socio economic transformation through quality skills development. The program is designed to foster youth employment and entrepreneurship; promote equity and gender equality and facilitate transition to sustainable societies.

v. Makueni County Knowledge management policy

The policy objective is to institutionalize knowledge management in the Makueni County public service

vi. Makueni County Food and Nutrition Security Policy

The Makueni nutrition vision promotes positive nutrition practices through evidence-based programming, the aim is to ensure physical and economic access to sufficient, safe and nutritious food to meet dietary needs and food preferences for an active and healthy life.

vii. Makueni County ICT Administrative Policy

The administrative policy is an outcome of a broad-based comprehensive and consultative coverage of the evolution of ICT. The objective to formulate the policy is to align the county information technology with the national regulatory framework and demystify ever changing global technology.

i. Makueni County PWD Policy

The object of policy is to ensure realization of rights of persons living with disabilities in the county, protect them from any form of discrimination and foster their welfare, set out rights and privileges of persons living with disabilities.

CHAPTER THREE: COUNTY MONITORING AND EVALUATION

This chapter underscores the critical role of Monitoring and Evaluation (M&E) in supporting evidence-based decision making and strengthening delivery of development outcomes. Over the years, the M&E function in the Public Sector has evolved resulting in a more holistic and integrated approach through operationalization of the National Integrated Monitoring and Evaluation System (NIMES). The chapter underpins the successful execution of the FY 2023/24 Annual Development Plan as well as summarizes the challenges, lessons learnt and recommendations related to M&E.

3.1 Overview of Monitoring and Evaluation in The County

M&E serves as an essential process, providing a structured framework for tracking progress, assessing outcomes, enhancing transparency and accountability for evidenced based decision making during implementation. It also ensures implementation aligns with the County's goals and objectives, using Key Performance Indicators (KPIs) designed to measure progress and identify areas for improvement.

During the period under review, the County's M&E function was carried out through a range of activities aimed at ensuring the successful implementation of projects /programmes. Monitoring activities included extensive field visits at different levels. At community level, the Project Management Committee working closely with the sub ward Administrators, oversaw the daily implementation of the project. At departmental level, technical officers both field-based, County headquarters and leadership visited projects to review the technical implementation of projects. These field visits provided valuable on-ground insights that were critical for accurate monitoring.

The County also prepared and disseminated quarterly monitoring reports, which documented the progress of various projects and programs. These reports were shared with key stakeholders, including departments, Controller of Budget, County Assembly, County leadership ensuring that information on project performance was transparent and accessible. The reports played a crucial role in providing timely feedback, which informed corrective measures in the implementation process.

In addition to monitoring activities, the County conducted regular assessments to gauge the strategy's performance against predefined objectives and targets on selected projects and programs. These evaluations helped to determine the effectiveness of the strategic interventions and provided recommendations for future improvements.

Furthermore, Monitoring & Evaluation officers were appointed as focal persons in the different sectors to serve as the primary points of contact for monitoring & evaluation activities in the departments. The officers underwent Applied Policy Research Methods training to enhance their capacity in data analytical skills. Peer learning initiatives were also implemented to promote the

exchange of knowledge and best practices among M&E officers, contributing to the overall improvement of the M&E function in the County

3.2 Electronic County Integrated Monitoring and Evaluation Systems (e-CIMES)

The County Government is in the process implementing and sustaining a functional M&E system that tracks county development. e-CIMES is designed to track county development results and performance. It should verify whether the activities of each county's priority project or programme are happening according to planning timelines and targets presented in development plans are being used in a correct and efficient manner.

Over the period the County established a web-based Project Monitoring and Tracking System, embedded in the County's website and accessible to the public. This system serves as a dashboard for tracking project details, including project names, scope, budget line and project/programmes progress. It also enables the community to provide feedback on ongoing projects, fostering transparency and community engagement in the monitoring process.

3.3 Partnerships and Collaborations.

The County government of Makueni has made significant strides in leveraging partnerships and collaborations to bolster the effectiveness of its projects and programmes. Strategic alliances with development partners, private sector entities, and local community organizations were instrumental in addressing critical challenges and enhancing overall performance. Notably the department of Agriculture in collaboration with FAO and NDMA trained the extension officers in pasture commercialization capacity and climate smart agriculture technologies. To efficiently manage energy resources, reduce environmental impacts and foster sustainability the department in partnership with Strathmore University and World Rescue Institute, developed Makueni County Energy Plan.

These partnerships facilitated resource mobilization, enabling the county to bridge funding gaps and expedite the implementation of key initiatives. The collaborative approach not only brought additional expertise and innovative solutions to the table but also helped streamline procurement processes and align project goals with the county's development objectives. This synergy among stakeholders was particularly valuable in tackling complex issues such as climate change and rapid population growth, ensuring that projects were more resilient and responsive to evolving needs.

The county's emphasis on strengthening these relationships proved to be a key factor in achieving positive outcomes. Citizen and community involvement in these collaborations further supported the sustainability of development efforts, fostering greater ownership and local support. Moving forward, the county recognizes the importance of continuing to build and sustain partnerships, ensuring that future projects benefit from a robust network of collaborative support. This approach will remain crucial in addressing ongoing and emerging challenges, paving the way for a more resilient and successful development trajectory in the coming years.

3.4 Challenges, lessons learned and recommendations

This subsection outline challenges and lessons learnt in carrying out M&E activities during the year under review. It also proposes the recommendations towards the strengthening of the M&E function in the County.

3.4.1 Challenges

- i. **Inadequate financial resources for monitoring and evaluation:** M&E tracks whether the activities of each county's priority project or programmes are happening according to plan, timelines and targets. It also identifies challenges and provide corrective actions to deliver project outputs and improve service delivery. However, due to inadequate resources, limited monitoring is done leading to over reliance of secondary data from the project implementers.
- ii. **Inadequate monitoring and evaluation framework:** The County multi-sectoral approach in development was initiated to mitigate some of the challenges in which there is slow implementation by the departments
- iii. **Low utilization of M&E data and information in decision making:** There is low utilization of M&E information to inform budgeting, planning and decision making process
- iv. **Slow implementation of M&E policies-**The M&E policies Helps in guiding the department to measure progress towards achieving program goals. The M&E policies implementation is slow leading to low utilization of M&E reports

3.4.2 Lessons learnt

- i. The effective integration of M&E data and information into planning, budgeting, and overall decision-making will enhance the ability to make informed choices and optimize resource allocation. This underscores the importance of actively utilizing M&E data to guide and improve strategic decisions and planning efforts.
- ii. Involving stakeholders throughout the M&E process builds ownership and ensures that findings are relevant and useful
- iii. To improve efficiency and accuracy of M&E information, there is need to Leverage on technology, such as mobile data collection tools and data management software's.

3.4.3 Recommendations

- i. There is need for adequate funding to ensure efficient monitoring and evaluation in the government development projects and programmes in the directorate.
- ii. Strengthening the linkages between planning, budgeting, and a consistent planning framework is crucial. The approach should continue to guide the identification of development priorities and strategies, while also enhancing the active involvement of all county sectors in decision-making

CHAPTER FOUR: CROSS-CUTTING CHALLENGES, LESSONS LEARNT, AND RECOMMENDATIONS

During the year under review, sectors experienced several challenges that hampered or slowed down implementation of programmes/projects. This section provides information on the key cross-cutting challenges experienced in all the county sectors during the implementation of the year's programmes/projects, lessons learnt and recommendations to address the identified challenges.

4.1 Emerging issues

- i. **Global low Economic performance:** Ongoing geopolitical shocks including the Russia-Ukraine war which has negatively affected the dollar and the international debt market leading to closure of businesses and delayed equitable share disbursement and volatility in local and national/ international trade,
- ii. **Adoption of digital health solutions;** Electronic health records management and telemedicine will improve service delivery and data management.
- iii. **Climate Change:** Climate change has brought various risks and hazards to the communities. In Makueni key climate risk include prolonged drought that affect water access, Flash flood that affect river flows, earth dams and sand dams resulting to destruction of infrastructure and heavy rains that may affect infrastructure projects. Extreme weather conditions affected construction schedules, project timelines, and the overall feasibility of certain initiatives. It is essential to assess the extent of the impact and strategize for resilient project management practices
- iv. **Population growth:** Since the start of devolution, there has been increase of urban and Peri -urban centers as well as increase in population in the centers. The continuous increase in population translates to increase in water demand and sometimes results to water crisis.
- v. **Paradigm shift in rural water management:** Over the years, water resources have been under the management of Community committees. This form of management has had shortcomings greatly affecting sustainability of the sources. The government has now focused on establishing water Service
- vi. **Disease Burden and Health Challenges:** Rising prevalence of chronic diseases (e.g., diabetes, hypertension) and other infectious diseases

4.2 Challenges

- i. **Delayed disbursement of resources from National government:** This has hindered timely implementation of programmes and projects which require financial resources for their implementation.
- ii. **Budget constraints:** A number of the projects were not implemented with some remaining incomplete due to under budgeting of programmes, ultimately affecting the achievement of the desired results and outcomes of the interventions.
- iii. **Human resource capacity gap:** Understaffing, staff exit to undertake new roles in other

organizations, delayed recruitment and replacement has resulted in shrinking workforce, shortage of skills thus resulting to high workloads.

- iv. **Effects of Climate change on county programmes and projects:** Unpredictable weather conditions such as heavy rains experienced in the county during the long and short rain seasons affected implementation of projects across the sectors. This affected construction schedules, project implementation timelines and caused damage to some of the complete projects such as graded roads.
- v. **Low interdepartmental synergies:** weak of inter-departmental linkages in projects planning and implementation limits synergy towards faster project implementation and realization of results
- vi. **Delay in project implementation:** This has been occasioned by cases of uncommitted contractors working beyond the contract period and delays of project activities preceding procurement such as feasibility studies, project designs, site identification, verification and cabinet paper preparation.
- vii. **Underutilization of available statistical data:** Data inform decision making and planning. Inadequate use of data has led to decision- making that are not well informed and aligned and therefore implementing interventions which do not adequately solve the needs of the community
- viii. **Low uptake and implementation of recommendations on lessons learnt from programme/projects implementation in previous years:** Departments should consume and implement recommendations and lessons learnt from previous interventions to ensure continuous improvement in the performance of projects in reference to triple constraint of time, cost and quality.

4.3 Lessons learnt

The challenges and experiences constituted important lessons that could inform the implementation of the county future implementations. The following lessons were learnt;

- i. A robust monitoring and evaluation framework is key in ensuring that the county plans and budgets yield the desired results.
- ii. Citizen engagement in development is key in enhancing ownership and sustainability of development projects
- iii. Effective coordination of development partner's activities is key to enhancing development outcomes.
- iv. Improved design and strategic phase-out of partner projects is crucial. This allows the County to effectively plan, manage, and sustain projects independently after the exit.
- v. One government approach in planning, budgeting and implementation of programs enhances efficiency.
- vi. Proper project initiation, conceptualization and implementation with the involvement of all technical officers, is essential for the success of programmes/projects.

- vii. Performance reviews enable timely corrective actions to be taken, ensuring that the project stays on track and achieves its intended results and outcomes.
- viii. Documentation of processes and procedures is necessary for knowledge transfer and succession management.

4.4 Recommendation

- i. **Resource mobilization:** Establish and implement external resource mobilization strategies to bridge the financing gap with respect to infrastructure development and other capital investment initiatives.
- ii. **Strengthen the cross-sector linkages:** Integrating resources and expertise from various departments will reduce duplication, improve efficiency and enhance service delivery.
- iii. **Timely implementation of programmes/projects:** Timely designing of projects and procurement with strict adherence to work plans will enhance timely implementation of projects.
- iv. **Adequate resource allocation to programmes and projects:** Designs of programmes and projects should guide during appropriation to solve the problem of underfunding and ensuring projects are done to completion to achieve the desired results and outcomes.
- v. **Staff training and capacity building:** The county government should facilitate specialized staff training for skill enhancement, adaptation to change, improved productivity, employee motivation and retention for increased service delivery.
- vi. **Evidence based decision making:** Utilization of available statistical data and research findings lead to more informed and rational decision making, ultimately improving programme outcomes and maximizing the impact of interventions.
- vii. **Strengthen county Monitoring and Evaluation** – to track the process of implementation and assess the impact of implemented programmes and projects to ascertain whether or not the developmental goals, and objectives have been met, there is need to restructure the utilization of M& E resources for the procurable projects at the departmental level.
- viii. **Preparation of departmental M&E plans-**The documents helps to track and asses the results of implementation of intended program in the entire life cycle.its a living document that should be updated often.

4.5 Conclusion

The APR 2024 was undertaken to assess the extent of implementation of programmes and projects priorities outlined in the ADP 2023/2024. The year under review highlighted several cross-cutting challenges affecting the implementation of county programmes and projects. Key issues included global trade disruptions, health challenges, climate change impacts, population growth, and inadequate resource management. Specific challenges such as financial constraints, delayed procurement processes, and limited human resource capacity further impeded progress. Additionally, poor interdepartmental synergies and underutilization of data accelerated the issues.

Despite these challenges, important lessons emerged, emphasizing the need for robust monitoring and evaluation, citizen engagement, effective coordination, and proper project planning. The C-APR therefore provides stakeholders with important information that can be used for monitoring and evaluation of county Government policies, programs and project. To ensure tangible and meaningful service delivery the county should focus on the strategic recommendations to navigate the challenges, optimize resource use, and achieve more successful and sustainable outcomes future projects and programmes

ANNEXURES

1. FY 2023/24 PROJECTS/PROGRAMMES

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
Agriculture, Livestock, Fisheries & Cooperative Development						
1	ATC-Kwa Kathoka	HQ	Operationalization of dairy unit(thorough purchase of 6 heifers dairy cattle feed) livestock disease control which is being established by AgriFI	375,550	Complete	Over 500 household have benefitted from the supply of animal feeds
2	Kasikeu stock yard and toilet.	Kasikeu	Rehabilitation of Kasikeu stock yard and toilet. Scope changed to construction of two door pit latrine	478,184	Complete	This are balances of previous years. the monies was re-scoped to construction of two door pit latrine
3	Mukaa ward tree nurseries	Mukaa	Establishment of Mukaa ward tree nurseries	702,585	Complete	Contractor taken to site 20/05/2024 for fencing, bush clearing, levelling and gate installation works completed
4	Ulilinsi Mkt Livestock yard	Masongaleni	Ulilinsi Mkt Livestock yard	2,000,000	Complete	construction of two compartment on two-acre piece of land and two door latrine with urinal done.
5	Agricultural and livestock productivity	Emali/Mulala	Agricultural and livestock productivity- Provision of subsidized AI services , Extension programme and construction of 5 cattle crushes	2,000,000	Complete	Extension programme (trainings) and construction of 5 cattle crushes done. Programme to benefit approximately 300 farmers
6	Makueni Integrated Grain Value Chain Development Project	Makindu	Makueni Integrated Grain Value Chain Development Project	3,347,234	Complete	Servicing of the machinery and purchase of a packing machine done.
7	Makindu stock yard	Makindu	Construction of Makindu stock yard. Scope is rehabilitation office	381,172	Not started	The project was cancelled at awarding stage due to procurement time lines
8	Extension Service delivery	Wote/Nziu	Extension Service delivery-Support establishment of one model youth community led extension service delivery (Malooi Youth Demonstration Farm and Kanoto Farmers society - Tulimani)	3,404,444	ongoing	The project stalled at 70% , new work plan development at concept level stage

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
9	Relocation of Hay Stands	Kithungo/Kitundu	Relocation of Hay Stands	490,408	Complete	Relocation of hay stands done, pending a 10,000L water tank which was stolen.
10	Installation of Pallets at Satellite Fertiliser Stores	HQ	The project involves equipping subsidy fertilizer satellite depots with pallets	500,000	Complete	6 fertilizer satellite depots equipped with pallets to enable storage of fertilizer
11	Operationalization of Kikima Dairy Processing Plant	Mbooni	Operationalization of Kikima Dairy Processing Plant	500,000	Complete	Kikima Cooperative farmers issued with hay bales.
12	Agriculture Mechanization Services(AMS)	HQ	Agriculture Mechanization Services(AMS)	1,000,000	Complete	10,000bails done, 80 farm ponds excavated and 300 acre of land ploughing through mechanization programme.
13	Grain and pulse value chain development	Kako/ Waia	Provision of certified maize and beans seeds to farmers.supply of 1.056MT maize, 1.524MT beans,	1,000,000	Complete	Complete supply of 1.056MT maize, 1.524MT beans, distributed to 1,290 beneficiaries.
14	Pasture Development	Mavindini	Community sensitization, PMC formation beneficiary identification training, pasture seed.	1,000,000	Complete	Training and distribution of distribution of pasture seeds to 125 households done.
15	Green grams value chain development	Thange	Green grams value chain development supply of 2.464MT green grams seeds	1,000,000	Complete	Supply of 2.464MT green grams seeds distributed to 1,232 beneficiaries and GAP trainings done
16	Livestock development	Thange	Livestock development	1,000,000	Complete	Supply of the Galla breeding buck goats done.To benefit 30 households
17	Artificial Insemination (AI)	County wide	Artificial Insemination (AI)	1,045,048	Complete	Provision of AI services done to enhance dairy production.
18	Sweden- Agricultural Sector Development Support Programme (ASDSP) II	County wide	Carry out project close out activities that include documentation, hand over activities and operational costs (office utilities and fuel).	1,101,751	Complete	Kes. 500,000 from National Government is at CRF, Kes. 2,601,751 not disbursed by SIDA and National government. Funds were used for project close out activities including documentation and operational costs.
19	Goat value chain development- PWDs	Nguumo	Goat value chain development- PWDs	1,243,000	Complete	Awaiting supply Galla goats for breeding. With estimated beneficiary of 83 household

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
20	Development of farm ponds- fuel	Ukia	Development of farm ponds- fuel	1,412,400	Complete	Funds used to purchase fuel and repair of backhoe for farm ponds excavation. Targeting 60 farm ponds per households(the project provides fuel and the farmer pays ksh3500 per hour on dry rate) the activities is implemented during dry spell.
21	Fisheries development programme	Countywide	Fisheries development programme : procurement of fibre glass canoe	1,500,000	Complete	Supply of fibre glass fishing motor boat done. The boat will eased fishing across the county, allowing farmers to access deeper waters where fish are more abundant.
22	Avocado Value Chain development	Ilima	Procurement of organic fertilizer	1,500,000	Complete	Procurement of 306 bags done of organic fertilizer each 50kgs supplied and distributed saving farmers the cost of purchasing fertilizer.
23	Green grams value chain development	Ivingoni/ Nzambani	Provision of certified green grams seeds to farmers supply of 3.824MT green grams seeds distributed to 1,760 beneficiaries.	1,500,000	Complete	A total of 3.824 MT of green gram seeds were distributed to 1,912 beneficiaries, helping farmers avoid the high cost of purchasing seeds
24	Green grams value chain addition	Muvau/Kiku mini	Provision of certified green grams seeds to farmers supply 3.824MT green grams seeds	1,500,000	Complete	A total of 3.824 MT of green gram seeds were distributed to 1,920 beneficiaries, helping farmers avoid the high cost of purchasing seeds
25	Agriculture Development Programme	Mbooni	Agriculture Development Programme	1,510,000	Complete	Over 500 coffee farmers trained smart agriculture
26	Grain value chain development	Kalawa	Provision of certified green grams seeds to farmers supply of 5.142MT green grams seeds	2,000,000	Complete	Supply of 5.142MT green grams seeds done and distributed to 2,571 beneficiaries.
27	Grain and pulse value chain development	Kasikeu	Provision of certified green grams, maize, cowpeas and beans seeds to farmers	2,000,000	Complete	Supply of 1.76MT maize, 1.2MT beans, 1.646MT cowpeas and 1.034MT green grams seeds done and distributed to 2,820 beneficiaries.
28	Goat Value Chain Development	Kikumbulyu South	Goat Value Chain Development supplyof the Galla goats	2,000,000	Complete	Supply of the Galla goats done. To benefit an approximately 166 households.
29	Avocado Value Chain development	Kilungu	Avocado Value Chain development	2,000,000	Complete	Distribution of avacado seedlings to over 800 farmers done.
30	Grain and pulse value chain development	Mbitini	Grain and pulse value chain development supply of 2.112MT maize, 3.05MT beans,	2,000,000	Complete	Supply of 2.112MT maize and 3.05MT beans done and distributed to 2,581 beneficiaries

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
31	Dairy farming and livestock keeping	Mbooni	Dairy farming and livestock keeping	2,000,000	Complete	Provision of AI services done. capacity building for farmers done with over 2000 farmers benefiting
32	Grain and pulse value chain development	Mbooni	Grain and pulse value chain development	2,000,000	Complete	2.112MT maize, 3.05MT beans, distributed to 2,581 beneficiaries.
33	Fruit Value Chain Development	Nzaui/Kilili/ Kalamba	Fruit Value Chain Development	2,000,000	Complete	Procurement of 9,335 root stock seedlings of mango, citrus and paw paw done and distributed to 428 beneficiaries. Also procurement of 3,089 pheromone tabs/block supplied and distribute targeting 428 beneficiaries
34	Centralized small-scale farming	Makindu	Centralized small-scale farming	2,500,000	Complete	6.048MT green grams' seeds distributed to 3,024 beneficiaries. Market survey, B2B forum done
35	Green grams value chain development	Mtito Andei	Green grams value chain development upply of 1MT green grams seeds	2,500,000	Complete	1MT green grams seeds distributed to 1,000 beneficiaries and GAP trainings conducted.
36	Green grams value chain development	Nguumo	Provision of Green grams certified seeds	2,500,000	Complete	6.632MT green grams seeds distributed to 3,316 beneficiaries and GAP trainings conducted
37	Mango Value chain development	Tulimani	Provision of mango and avocado seedlings	2,500,000	Complete	Certified Avocado and Mango seedlings supplied and issued to 2000 beneficiaries
38	Kyang'ondu stock yard	Kako/ Waia	Kyang'ondu stock yard	3,000,000	Complete	The stockyard will help in holding and managing livestock during trading promoting local trade.
39	Fruit Value chain development	Wote/Nziu	Fruit Value chain development	3,000,000	Complete	Pheromones tabs delivered, distribution to beneficiaries and GAP training done.
40	Makueni Integrated Grain Value Chain Development Project	Makindu	Makueni Integrated Grain Value Chain Development Project- Purchase and installation of retail packaging machine and purchase of pulses	4,000,000	Complete	Procurement of the grain packaging (10,000,000. reallocated for grain packaging during supplementary 2) machine and other components supplied.
41	Provision of certified mango, avocado seedlings, certified seeds, fertilizer and other farm inputs	Kee	Provision of certified avocado seedlings, certified seeds, fertilizer and other farm inputs	4,000,000	Complete	12,348 seedlings to 2,014 beneficiaries. Procurement and supply of insecticides and planting fertilizer done.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
42	Mbavani Irrigation Scheme	Kalawa	Mbavani Irrigation Scheme	4,101,300	Complete	Facilitation for feasibility study done .Report submitted with BoQs approval and verification.
43	Livestock Disease Control	All	Livestock Disease Control procure vaccination equipments	5,308,526	Complete	26,000 beneficiaries across the county benefited from the vaccination drive
44	Rabies Elimination programme	All	Rabies Elimination programme d procurement of additional vaccines	6,168,500	Complete	30,000 dogs were vaccinated against rabies
45	Agricultural Training Institute - Kwa Kathoka	Muvau Kikumini	Agricultural Training Institute - Kwa Kathoka. green house, damliner & shednet done. poultry drinkers, poultry feeders, payment of casuals inter connection (part payment)and purchase of projectors supplied and delivered	6,898,299	Complete	Implementation of green house, damliner & shednet done. Poultry drinkers, poultry feeders, payment of casuals inter connection (part payment)and purchase of projectors supplied.
46	Kikome Irrigation scheme phase 11	Kitise/ Kithuki	Phase 11 project activities which include; raising main, solarization and T- point on the 3 distribution lines.	7,000,000	Complete	Construction of 2.5km raising main, installation of solar pumping system, and T-points at the distribution line done.
47	Kenya Devolution Support Programme	HQ	Kenya Devolution Support Programme(Kavuthu, Kalongo and Kalawani Cold rooms)	8,525,054	Complete	Water reticulation at Kavuthu cold room, electricity connection and power dropping done
48	Agriculture extension programme	HQ	Agriculture extension programme (facilitate value chain based extension services)	10,587,436	Complete	CEV payment done, the balance was used for implementation of value chain strategies extension.
49	Establishment of low pest zones	WoteNziu, KisauKiteta, KakoWaia, MuvauKikumini, Ukia,	Procurement and delivery of fruit fly management technologies, farmer and extension officers capacity building, technology deployment, data collection and monitoring, market dossier development and creation of new markets	14,200,000	Complete	Delivery of fruit fly management technologies, farmers and extension officers capacity building, technology deployment done
50	IDA (World Bank) credit (National Agricultural and Rural Inclusive	HQ	IDA (World Bank) credit (National Agricultural and Rural Inclusive	14,344,221	Complete	187,587 farmers were registered and their production data entered into the Kenya Integrated Agriculture Management Information System (KIAMIS), enhancing

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Growth Project (NARIGP) pending matching grant for FY 2021/22		Growth Project (NARIGP) pending matching grant for FY 2021/22			data availability and evidence based decision-making. The Participatory Integrated Community Development (PICD) process included sensitizing county executives, technical teams, and planning for 30 Community Action Plans and committees.
51	Fruit development- Avocado and mango value chains	Mukaa	Fruit development- Avocado and mango value chains	2,500,000	Not started	Contract was later terminated due to change of scope as requested by community members.
52	Livestock Value Chain Support Project	HQ	Livestock Value Chain Support Project.Purchase of dairy equipment-kathonzweni,kaiti dairy value chain, nguu masumba and kitise dairy cooperatives	21,485,520	Not started	The funds are held at national treasury
53	National Agricultural Value Chain Development Project(NAVCDP)	Countywide	Matching Grant-IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	5,000,000	Ongoing	The goal was to form and register a Sacco in each of the 30 wards across the county. So far, 7 Saccos have been legally established, with 6 of them already having elected management and supervisory committees in place
54	Kikome Irrigation Scheme	Kitise/ Kithuki	Operationalization of Kikome Irrigation scheme sump tank & galleries, 3 distribution line,rehabilitation distribution tank	7,932,953	Ongoing	Repair of 100cm3 tank distribution tank, construction of 3 distribution lines (Kiama, Kikome and Kyamulai lines) was done, pending return line
55	Kathambalani irrigation project.	Kithungo/ Kitundu	Irrigated farming development through Survey, design and construction of a hybrid water weir.	8,000,000	Ongoing	Survey and design of the high breed weir done. training of 56 household on good agricultural practices and formation irrigation user association ongoing
56	Operationalisation of Kathonzweni dairy processing plant	Kathonzweni	Operationalisation of Kathonzweni dairy processing plant	9,500,000	Ongoing	Water connection (piping contract terminated) payment of electricity bills done. Procurement of pastueriser and water purification & softening machine advertised. The contractor was paid part payment and rest of works terminated and readvertised
57	National Agricultural and Rural Inclusive Growth Project (NARIGP)	20 wards: Muvau/Kiku mini, Mavindini, Kitise/Kithuki ,	IDA (World Bank) Credit National Agricultural and Rural Inclusive Growth Project (NARIGP).Muuni Sand dam and farm ponds, Mutongu Ndiani Sand dan and Kwa Nguni Sand Dam	60,000,000	Ongoing	Sites handover for Muuni Sand dam and farm ponds, Mutongu Ndiani Sand dan and Kwa Nguni Sand Dam done ; Activities to be implemented before closure of the project on 30/8/2024 .

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
		Emali/Mulala, Kalawa, Kako-waia, Kiteta/Kisau, Tulimani, Kee, Ilima, Kilungu, Kiima Kiu/Kalanzon i, Mukaa/Kitain go, Kasikeu, Mbitini, Kikumbulyu North, Kikumbulyu South, Masongaleni, Thange & Mtito Andei				
58	De-Risking and Value Enhancement (DRIVE) project	HQ	De-Risking and Value Enhancement (DRIVE) project	63,341,980	Ongoing	Sensitization to farmers done. Expenditure incurred at national level is meant to support livestock insurance and development loans. Sensitization done to top management
59	Conditional Grant for Provision of Fertilizer Subsidy Programme	Countywide	Conditional Grant for Provision of Fertilizer Subsidy Programme	162,562,856	Ongoing	The expenditure is incurred at the national level for the subsidized fertilizer programme.
60	National Agricultural Value Chain Development Project(NAVCDP)	Countywide (30 Wards)	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP).Counterpart contribution of KSh 14,344,221 factored in Supplementatry (2) for funding NARIGP activities before closure of the project on 30/8/2024	200,000,000	Ongoing	187,587 farmers were registered and their production data entered into the Kenya Integrated Agriculture Management Information System (KIAMIS), enhancing data availability and evidence based decision-making. The Participatory Integrated Community Development (PICD) process included sensitizing county executives, technical teams, and planning for 30 Community Action Plans and committees.

Devolution, Administration Participatory Development & Public Service

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
1	Kilome Sub-County office Block	Kiima kiu	Construction of Kilome Sub-County office Block	9,000,000	Complete	The county offices will foster government business coordination and management leading to service delivery
2	Firefighting & Water rescue equipment	HQ	Purchase of Firefighting & Water rescue equipment	2,000,000	Complete	The equipment will improve efficiency in the fire and disaster response
3	Wote Fire Station	Wote/Nziu	Construction of sheds in Wote Fire Station	800,000	Complete	Enhance Security for fire engines from sunlight and rainfall hence minimizing damage
4	Kithuki Sub-Ward Office Block	Kitise/Kithuki	Construction of Kithuki Sub-Ward Office Block	651,580	Complete	The county offices will foster government business coordination and management leading to service delivery
5	Makindu Fire Station	Makindu	Makindu Fire Station	300,000	Complete	The equipment will improve efficiency in the fire and disaster response
6	Mavindini Ward Office Block	Mavindini	Construction of Mavindini Ward Office Block	6,303,066	Complete	The county offices will foster government business coordination and management leading to service delivery
7	Ivingoni/Nzambani Ward Office block	Ivingoni/Nzambani	Construction of Ivingoni/Nzambani Ward Office block	3,780,000	Complete	The county offices will foster government business coordination and management leading to service delivery
Gender, Children, Youth, Sports & Social Service						
1	Mulala play ground	Emali Mulala	Upgrading mulala play ground	3,497,204	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
2	Kiuani playground	Emali/Mulala	Leveling of Kiuani playground, installation of posts and purchase of balls and nets (volleyball and netball)	880,000	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
3	Sport Development- HQ	HQ	Provision for sport gears and equipment	5,135,200	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
4	KYISA Games	HQ	Provision of sport gears and equipment	3,716,048	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams to participate in national level games.
5	Gender Based Violence programmes- HQ	HQ	Gender Based Violence programmes	3,212,700	Complete	1,600 boys and girls were provided with dignity packs to reduce vulnerability and enhance personal hygiene.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
6	Social Protection Development- Ilima ward	Ilima	Provision of water tanks for needy persons and vulnerable households	1,000,000	Complete	23 Tanks (each of 3,000litres) were distributed to 23 vulnerable households to ensure their well being by harvesting and storing water for easy access.
7	Sports Development programme - Ivingoni/ nzambani ward	Ivingoni/ Nzambani	Provision for sport gears and equipment	114,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
8	Kako/Waia ward bodaboda shed	Kako/ Waia	Construction of Boda boda Shed	300,000	Complete	Bodaboda shed constructed, inspection done. There were issues raised during inspections which require attention
9	Sports Development programme - Kalawa	Kalawa	Provision for sport gears and equipment	200,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
10	Social Protection :Support to vulnerable Elderly, PWDs through provision of(house/toilet/ bed /assistive devices and beddings - Kalawa	Kalawa	Provision of food and non food items to the vulnerable population	887,500	Complete	Food and non-food items delivered, inspected and distributed (Non-food items include: wooden beds, mattresses and blankets)
11	Youth Sports Tournament (New)- Kathonzweni	Kathonzweni	Provision for sport gears and equipment	397,500	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
12	Social Protection Programme - Kathonzweni	Kathonzweni	Social Protection Programme - Provision of wheelchairs and Assistive devices to PWD	500,000	Complete	Assistive devices delivered and inspected. (Wheel chairs and steel walking sticks)
13	Youth Empowerment Programme -kee ward (Driving course training)	Kee	Driving course training	378,000	Complete	Youths were supported to undertake driving training to acquire skill to engage in transport sector and earn income through driving job opportunities.
14	Nguluni bodaboda shed	Kee	Construction of Nguluni bodaboda	270,000	Complete	Bodaboda shed constructed
15	Kiu primary ground	Kiimakiu/Kalanzoni	Leveling of Kiu primary ground and public toilet	2,000,000	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
16	Youth empowerment and sports development- Kikumbulyu North	Kikumbulyu North	Provision of sport gears and equipment	450,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
17	Purchase of water tanks for women groups - Kikumbulyu North	Kikumbulyu North	Purchase of water tanks for women groups	500,000	Complete	11 Water tanks each of 3,000litres distributed to beneficiaries to ensure their well being by harvesting and storing water for easy access.
18	Social Groups Development; Purchase of tents and Plastic Chairs- Kikumbulyu North	Kikumbulyu North	Social Groups Development; Purchase of tents and Plastic Chairs	2,000,000	Complete	In an effort to enhance social economic empowerment, 8 groups were supported with 8 tents and 800 chairs, each group 1 tent and 100 chairs to start income generating activities.
19	Social Groups development programme	Kikumbulyu South	Social Groups development programme : (Purchase and delivery of tents and plastic chairs)	2,000,000	Complete	In an effort to enhance social economic empowerment, 8 groups were supported with 8 tents and 800 chairs, each group 1 tent and 100 chairs to start income generating activities.
20	Ligi mashinani - Kilungu	Kilungu	Sport/Talent Development – ligi mashinani awards, field leveling	520,000	Complete	Sport items costing Ks. 419,000 delivered and paid. Ligi mashinani done.
21	Social Groups development; Purchase of 15 -100-seater tents and chairs	Kilungu	Social Groups development; Purchase of 15 -100-seater tents and chairs	3,000,000	Complete	11 Tents and 1,100 chairs were supplied to groups each receiving 1 tent and 100 to start income generating activities to enhance social economic empowerment
22	Iviani, Kivani and Kiteta playgrounds	Kisau/Kiteta	Sports Development Program- Leveling of Iviani, Kivani and Kiteta playgrounds	1,900,000	Complete	Levelling of Iviani field done and Inspected.
23	Kusyongali playground	Kithungo/Kitundu	Levelling of Kusyongali playground	4,000,000	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
24	Youth Development programs- Sport items	Kitise/Kithuki	Provision of sport gears and equipment	340,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
25	Mattresses and blankets- Masongaleni ward	Masongaleni	Support to groups-Purchase of 100 pieces of Mattress Medium-3*6, and 100 pieces of blankets heavy duty for the elderly and vulnerable.	800,000	Complete	To reduce vulnerability and improved well being of the vulnerable, Mattresses and blankets were distributed to 100 beneficiaries.
26	Tents and chairs- Masongaleni ward	Masongaleni	Social Groups development programme (Purchase and supply of tents and chairs)	1,500,000	Complete	Tents and Chairs were distributed to groups to enable them start income generating activities to enhance social economic empowerment

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
27	Sports Development programme- Mavindini ward	Mavindini	Provision for sport gears and equipment	700,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
28	Mavindini playground	Mavindini	Completion of Mavindini playground	2,849,234	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
29	Manooni playing ground	Mbitini	Upgrading Manooni playing ground through construction of a retaining wall	3,688,468	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
30	Social Protection Programme- Mbooni ward	Mbooni	Changed to distribution of food and non-food items)	918,400	Complete	To reduce vulnerability and improved well being of the vulnerable, Food and non-food items distributed to the vulnerable individuals in the ward.
31	Sports Development Programme - Mtito Andei ward	Mtito Andei	Provision for sport gears and equipment	380,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
32	Social Groups Development Programme: Tents and chairs- Mtito Andei ward	Mtito Andei	Purchase and supply of tents and chairs	2,205,000	Complete	Tents and Chairs were distributed to groups to enable them start income generating activities to enhance social economic empowerment
33	Sports Development Programme- Mukaa ward	Mukaa	Provision for sport gears and equipment	245,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
34	Uvete playground	Mukaa	Leveling of Uvete playground and construction of a toilet.	2,000,000	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
35	Gender and social services-PWD-Assistive devices, assessment and registration	Nguumo	Changed to provision of food and non-food items	1,000,000	Complete	To reduce vulnerability and improve well being of the vulnerable, Food and non-food items distributed to the vulnerable individuals in the ward.
36	Social Groups Development Programme (Tents for 20 groups (20 tents and 2000 chairs) – Nzakika	Nzaui/Kilili/ Kalamba	Purchase and provision of tents and chairs	5,635,000	Complete	Tents and Chairs were distributed to 23 groups to enable them start income generating activities to enhance social economic empowerment

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
37	Sports development programme- Thange ward	Thange	Provision for sport gears and equipment	679,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
38	Kyaani Boda boda Shed	Thange	Construction of Boda boda Shed- Kyaani	200,000	Complete	Bodaboda shed done
39	Social Protection programme (Tents and chairs)- Thange ward	Thange	Purchase of tents and chairs and food items	1,409,210	Complete	Tents and Chairs were distributed to groups to enable them start income generating activities to enhance social economic empowerment
40	Youth empowerment programme- Tulimani ward	Tulimani	Driving course training	810,000	Complete	Youths were supported to undertake driving training to acquire skill to engage in transport sector and earn income through driving job opportunities.
41	Sports Development programme	Tulimani	Provision for sport gears and equipment	150,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
42	Social Groups development programme- Tulimani ward	Tulimani	Social Groups development programme : Purchase of tents and chairs	2,450,000	Complete	Tents and Chairs were distributed to groups to enable them start income generating activities to enhance social economic empowerment
43	Social Protection Programme- Ukia ward	Ukia	Social Protection Programme; OVC,GBV management and support vulnerable groups(PWD, aged and youth)	233,100	Complete	To reduce vulnerability and improve well being of the vulnerable, beds, mattresses and blankets were distributed to the vulnerable individuals in the ward.
44	Sports Development Programme - Wote/Nziu ward	Wote/Nziu	Provision for sport gears and equipment	925,000	Complete	To increase participation in sporting activities, sport gears and equipment were issued to various teams in the ward.
45	Nziu playground	Wote/Nziu	Sports Development Programme; Nziu playground-Levelling and goal posts	1,500,000	Complete	The levelled play field will enhance access and nurture talents by creating a reliable space for the community to engage in sports.
46	Support to organized groups including PWDs in Nziu sub-ward- tents and chairs and other equipments	Wote/Nziu	Purchase and delivery of tents and chairs, diapers, wheelchairs, spray pumps and P.A system	5,096,000	Complete	Delivery of tents, chairs, wheelchairs and agricultural spray pumps done. Pending distribution of spray pumps and wheelchairs.
47	Leveling of field at musalala area and	Ilima	Leveling of field at musalala area and improvement of a katch	384,850	Not started	Fuel for levelling procured. To be done using county machines.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	improvement of a katch stadium 1M and ligi mashinani 0.5M)		stadium 1M and ligi mashinani 0.5M)			
48	Youth empowerment & Sports Development programme- Masongaleni ward	Masongaleni	Youth empowerment & Sports Development programme(One Car wash Machine-and 4 pool tables at 400,000-SportsDevelopment-Ligi Mashinani-Cash Awards Ksh.200,000 and Ksh.100,000 for Supa Cup facilitation)	700,000	Not started	To be done in 2024/25Fy. Had inadequate budget
49	Youth empowerment programme- HQ	Countywide	Youth Training and provision of tools of trade	3,787,205	Ongoing	30 youths were trained under master crafts to gain skills required to start their own businesses. Pending issuance of tools .
50	Makueni Child Protection Centre	Emali Mulala	Makueni Child Protection Centre (Phase 1: Construction of managers house, Phase 2: Streetlight installation, Phase 3: Landscaping)	6,348,220	Ongoing	Phase 1: ongoing. Once complete, the project will enhance child protection by rescuing vulnerable children for placement.
51	Ujuzi teke teke	Kee	Ujuzi teketeke (Provision of tools of trade.)	198,630	Ongoing	Youths were trained under master crafts to gain skills required to start their own businesses. Pending issuance of tools .
52	Youth empowerment and sports development	Kikumbulyu South	Youth empowerment and sports development: (Training and purchase of tools of trade)	1,361,346	Ongoing	Youths were trained under master crafts to gain skills required to start their own businesses. Pending issuance of tools .
53	Youth empowerment programme- Kithungo/Kitundu ward	Kithungo/Kitundu	Training of youths and issuance of tools of trade	900,000	Ongoing	Youths were trained under master crafts to gain skills required to start their own businesses. Pending issuance of tools .
54	Kitise Market dias	Kitise/Kithuki	Construction of public dias (Jukwaa) at Kitise Market	1,000,000	Ongoing	Construction of the dias ongoing.
55	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke	Makindu	Youth empowerment programme; Ajira kwa vijana, ujuzi teketeke: (Training and purchase of tools of trade)	500,000	Ongoing	Youths were trained under master crafts to gain skills required to start their own businesses. Pending issuance of tools .
56	Ujuzi teke teke-ujuzi teketeke - Masongaleni ward	Masongaleni	Ujuzi teke teke-ujuzi teketeke-(4 Salon Kshs. 160,000.00, 4 Kinyozi Kshs.100,000.00, 4 welding kits	293,420	Ongoing	Youths were trained under master crafts to gain skills required to start their own businesses. Pending issuance of tools .

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Kshs. 128,000, one car wash machine Kshs. 60,000.00 and two egg trolleys Kshs. 32,000.00			
57	Youth Empowerment programme Bodaboda Sacco Empowerment	Mbooni	Provision of tuktuk and reflectors	800,000	Ongoing	Tuk tuk and 200 pieces of reflectors purchased , not delivered to the beneficiaries
58	Kyangoma stadium	Mbooni	Levelling of Kyangoma stadium	1,025,000	Ongoing	Levelling of the field is in progress
59	Youth empowerment programme -ward	Thange	Driving course training	1,361,223	Ongoing	Driving course training done. Tools of trade delivered but not distributed to the beneficiaries
60	Kwa kamoli (utaati) talent center	Ukia	Sports Development Programme kwa kamoli (utaati) talent center : leveling of ground and wash rooms	737,350	Ongoing	Levelling of the field is in progress
61	Ukia chairs	Ukia	Purchase of 270 chairs for three organized groups	266,900	Ongoing	Chairs delivered but not distributed once distributed they will enable groups to start income generating activities to enhance social economic empowerment
Health services						
1	Facility infrastructure improvement including Makueni mortuary, sultan hospital, theatre for Kibwezi and others	HQ	Construction of OPD block at kisau, supply of digitized Xray Mavhines in sultan SCH, Mbooni SCH and Kibwezi SCH	12,000,000.00	Compete	Construction of OPD block at kisau, supply of digitized Xray Machines in sultan SCH, Mbooni SCH and Kibwezi SCH done
2	Medical bills and surgical implants	Tulimani	Payment of medical bills and procurement of surgical implants for the vulnerable in the ward.	172,464.00	Complete	Payment of medical and surgical implants done.
3	Construction of X-Ray block and equipping at Emali Model Health Centre	Emali/Mulala	3 phase power connection to the X-ray block	240,205.00	Complete	Complete but not in use. Project needs a 3 phase power supply to support the x ray machine. Procurement ongoing
4	Construction of toilets, Equiping, electricity, ash pit, placenta pit and incinerator at Ngalana dispensary	Kasikeu	Chainlink Fencing of the facility	498,890.20	Complete	Fencing of the facility done.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
5	Fencing, Filling of ditch, incinerator, ash pit and placenta pit for Kalanzoni dispensary	Kiimakiu/Kalanzoni	Solar installation at the facility	500,000.00	Complete	Lighting of the facility has enhanced security and increased access to health services as emergency cases can be attended to at night.
6	Surgical implants and medical bills	Nzai/Kilili/Kalamba	Payment of medical bills and procurement of surgical implants for the vulnerable in the ward.	553,412.00	Complete	Funds were used for payment of medical bills and procurement of surgical implants for the vulnerable members of the community in need of waivers.
7	Construction & equipping of ward and Mortuary at nthongoni dispensary	Ivingoni/Nzambani	Repair of Hospital Borehole	650,000.00	Complete	Equipping of mortuary done. Balance to be used for Repair of existing borehole and is complete and in use
8	Surgical implants and medical bills	Kikumbulyu South	Payment of medical bills and procurement of surgical implants for the vulnerable in the ward.	734,566.00	Complete	Programmed helped in clearing hospital bill for the vulnerable population
9	Construction of PWD Empowered structures at Kalulini Health centre	Kikumbulyu South	Construction of PWD friendly toilet	980,000.00	Complete	Construction of PWD friendly toilet complete and in use.
10	Fencing of Kwa-Kotoe Dispensary (Katune disp)	Emali/Mulala	Fencing of the facility	980,000.00	Complete	Fencing complete. Balance used for equipping and has been done to completion.
11	Construction of Kyanginywa Dispensary- Equipping	Kikumbulyu South	Construction and equipping of a new facility	1,038,362.40	Complete	Construction complete but not in use. Equipping is Complete, awaiting launch and commissioning.
12	Equipping of Mutiluni Dispensary	Mukaa	Fencing and installation of Gate, equipping of the facility.	1,260,900.00	Complete	Fencing and gate has been done to completion, maternity and lab equipment supplied but the facility needs additional staff to utilize completed maternity.
13	Renovation Of Kalulini Health Center	Kikumbulyu South	Renovation and facelifting of the facility OPD block, renovation of maternity ward.	1,271,703.00	Complete	Renovation of the OPD Block and maternity is complete. The facility lacks plumbing, renovation of maternity washroom, curtain boxes, gate renovation.
14	Itumbule Dispensary – Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.	Kathonzwi	Fencing, wiring, and construction of soak pit, ash pit and incinerator at Itumbule Dispensary.	1,274,000.00	Complete	Fencing, wiring, and construction of soak pit, ash pit and incinerator done to completion.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
15	Uvaani dispensary	Tulimani	Facelifting and renovation of the facility	1,404,736.00	Complete	Facelifting, roofing, ceiling and tiles done to completion and the facility is now in operation.
16	Upgrading of Kavatanzou dispensary	Ilima	Renovation and facelifting of the facility	1,466,505.75	Complete	Renovation of the facility and tiling done to completion and in use.
17	Kathulumbi Model Health Centre.(fencing and gate)	Kalawa	Fencing and installation of gate.	1,470,000.00	Complete	Fencing and Gate installation is complete.
18	Upgrading of Makasa Dispensary(Fencing and gate)	Nguu/Masumba	Fencing and installation of gate.	1,470,000.00	Complete	Fencing and Gate installation is complete.
19	Upgrading of Kitende Dispensary(Fencing and gate)	Nguu/Masumba	Fencing and installation of gate.	1,500,000.00	Complete	Fencing and installation of gate done to completion
20	Kithuki heath centre	Kitise/Kithuki	Renovation of the OPD Block, facelifting	1,827,234.00	Complete	Block B is complete and in use, block A was condemned. BQ for new block has been prepared of 4.99 Million. Additional funds to be sourced
21	Kithembe sub-ward dispensaries: Fencing, solar energy at nyaani dispensary, health facilities upgrading	Kilungu	Fencing and gate installation at Nyaani Dispensary.	1,960,000.00	Complete	Fencing and Gate installation is complete.
22	Fencing of facility (katulye dispensary)	Nzaui/Kilili/Kalamba	Fencing and gate installation at Nyaani Dispensary.	1,970,000.00	Complete	Fencing and Gate installation is complete.
23	Kyuasini health centre	Ukia	Construction of staff house, renovation of maternity block.	2,057,240.00	Complete	The project is complete but the land on which the project located has a boundary dispute. Dispute resolution is ongoing
24	Completion of Mbiini dispensary	Kasikeu	Completion of OPD Block	2,450,000.00	Complete	OPD block constructed to completion and in use .
25	Upgrading of health facilities in Kee Ward	Kee	Renovation of Maternity block and OPD block in Kee Health Center	2,450,000.00	Complete	Renovation of OPD and Maternity block is Complete.
26	Matiliku Subcounty Hospital (Dental Chair,	Nzaui/Kilili/Kalamba	Facelifting of the facility and purchase of dental chair.	2,500,000.00	Complete	Renovation works and supply of dental chair done, and in use.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	accessories and other smal equipment)					
27	Mutembuku Heath centre (renovations)	Kalawa	Favelifting and renovation of the OPD block and electrical works	2,500,000.00	Complete	Renovation of OPD Block complete and in use , however an issue was raised about painting red colour to a facility.
28	Upgrading of Kamuthini Dispensary(Completion of injection room and equipping of maternity)	Mukaa	Completion of injection room and equipping of maternity	2,940,000.00	Complete	Completion of OPD Block and Injection room done, not in use due to staff shortage.
29	Upgrading of Enzai dispensary	Mukaa	Construction of placenta pit, ashpit and electrical installation works	2,940,000.00	Complete	Construction of ashpit and placenta pit complete, electrical installation works complete.
30	Completion of Kiou Dispensary block, staff house and water tanks	Kasikeu	Completion of Kiou Dispensary block, staff house and water tanks	2,960,000.00	Complete	Kiou Dispensary block, staff house and water tanks Complete.
31	Upgrading of Kilala Dispensary; Staff House	Ukia	Construction of staff house .	3,194,400.00	Complete	staff house done to completion but not yet in use, awaiting drainage works .
32	Upgrading of Nthangu dispensary	Ukia	Construction of staff house	3,390,532.00	Complete	Construction of staff house done to completion, however the facility is facing a challenge in land for expansion
33	Renovation of Maternity wing and Upgrading of Kasikeu Model Health Centre	Kasikeu	Renovation of Maternity wing and Upgrading	4,500,000.00	Complete	Renovation of OPD block and maternity block complete and in use.
34	Upgrading Ngai Health Center	Kithungo/ Kitundu	construction of maternity block	4,900,000.00	Complete	Maternity block constructed but not in use due to staff shortage and inadequate equipment.
35	Mumbuni Health Center	Muvau/Kiku mini	Construction of a new OPD Block	4,940,967.20	Complete	Construction of OPD block is complete. But not in use since it has not been equipped.
36	Upgrading Ngwata Maternity Centre	Masongaleni	Construction of new maternity ward	5,350,000.00	Complete	construction of maternity block complete, drainage works ongoing.
37	Construction of Kwa ndava Dispensary	Nguu/Maumb a	Construction of a new facility.	5,941,651.00	Complete	Structure done to completion; Equipping at procurement stage; electrical installation contractor on site

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
38	Kambi Mawe Dispensary	Muvau/Kiku mini	Construction of a new OPD Block	6,860,000.00	Complete	New OPD block constructed but not in use since it equipping was not done
39	Ulu dispensary (construction of a L-shaped dispensary) -	Kiima Kiu/Kalanzoni	Construction of a new facility. Dispensary infrastructural requirements	6,860,000.00	Complete	Complete and equipment supplied awaiting commissioning.
40	Utangwa dispensary	Kithungo/Kitundu		6,981,895.00	Complete	Renovation works, drainage and construction of maternity block done
41	Purchase of medical Equipment	County wide	Purchase of medical equipment.	10,006,149.03	Complete	Biosafety Cabinet for Makindu delivered, Mbooni Biosafety cabinet procurement delivered, Ventilator for MCRH awarded, awaiting delivery, Kwa Ndava Dispensary equipment - Procured and delivered
42	Universal health care programme	County wide	Reimbursement for makueni care program	100,000,000.00	Complete	Funds transferred to hospitals for Makueni Care reimbursements.
43	Kalawa health centre(Fencing and gate)	Kalawa	Fencing and installation of gate.	1,470,000.00	Not started	Land surveys to determine the boundaries has been completed, beaconing done and resolution for an existing solved. Fencing to be done in FY24/25
44	Completion & equipping of Mbooni isolation ward	Mbooni	Construction of Isolation ward, changed to construction of family hospital block	1,500,000.00	Not started	Project stalled after contractor abandoned site, however has been since terminated and valuation for remaining works done, res-coped to be constructed as a family hospital block. To be implemented in FY 24/25
45	Construction of male wards and theatre at mukuyuni sub county hospital	Ukia	Construction of new hospital block	3,920,000.00	Not started	Scope changed to construction of multi -story building ,the funds were insufficient hence awaiting more financial allocation.
46	Purchase of tanks	Nzaui/Kilili/Kalamba	Purchase of 3 water tanks for facilities in Nzakika ward	451,760.00	Ongoing	Project is ongoing awaiting delivery of tanks
47	Upgrading Kathonzweni Health Center.	Kathonzweni	construction of Ashpit and burning chamber	686,000.00	Ongoing	Construction is in progress
48	Upgrading of Nzukini Health Centre (Renovations)	Ilima	Renovation of the OPD Block, face lifting	980,000.00	Ongoing	.Renovation works in progress

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
49	Musalala Dispensary – upgrading	Ilima	Upgrading and renovation of the facility OPD block	1,000,000.00	Ongoing	Renovation works in progress
50	Construction & equipping of X-ray block and theatre at Kambu sub county hospital	Mtito Andei	3 phase pelectricity connection to the Xray block and replacement of glasses.	1,641,717.00	Ongoing	Construction and equipping of Xray complete. Not in use due to electricity installation
51	Katangini Dispensary - completion of maternity block and incinerator	Kalawa	Construction of 2 bedroom staff house	1,960,000.00	Ongoing	Construction at roofing level, project was affected by extended rain season where mobilization of construction materials was a challenge.
52	Kyanganda Dispensary – Fencing, solarization and water connectivity	Kilungu	Fencing, renovation works in the OPD block,solarisation	1,960,000.00	Ongoing	Fencing and renovations done. Solar installation pending
53	Kyambeke Health Centre – upgrading of the facility	Ilima	Renovation of OPD block and construction of Kitchen.	2,450,000.00	Ongoing	Contractor on site, Renovation of OPD Block and construction of Kitchen on progress.
54	Upgrading of Mutulani dispensary with ashpit, incinerator,laboratory eqquipping and staff quarters	Kee	Renovation works in the maternity, fancing and gate at the facility.	2,960,000.00	Ongoing	Fencing works ongoing, Renovation works in maternity complete. Facility however not operational due to staff shortage
55	Upgrading of Mang'ala dispensary (facelift,incinerator and equipping)	Kasikeu	Facelifting and renovation of the facility, construction of ashpit and placenta pit.	3,332,000.00	Ongoing	Ongoing. Renovation and facelifting complete, construction of ashpit and placenta pit ongoing
56	Upgrading of Kyang'a Dispensary – construction of staff quarters	Ilima	Construction of staff house	3,430,000.00	Ongoing	Contractor on site , construction of the staff house started late after delays in procurement of the project.
57	Kalungu dispensary - Construction of Staff quarters and upgrading	Kikumbulyu South	Construction of staff quarters	3,920,000.00	Ongoing	project experienced delays in conceptualization and prioritization hence was procured late in the year.
58	Upgrading/Construction of Ward at Mukuyuni Sub county Hospital	Ukia	Construction of inpatient ward.	3,920,000.00	Ongoing	Ongoing. Construction of Toilet awarded for the quoted amount, the rest awaits more allocation to do a multi-story building

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
59	Upgrading of Mavindini Health center	Mavindini	Construction of lab	4,312,000.00	Ongoing	Project scope changed hence delays were experienced in re-designing of BQ and procurement process.
60	Upgrading Kithyululu Model Health Centre	Masongaleni	Construction of staff house, renovation of maternity block and construction of ashpit	4,750,000.00	Ongoing	Contractor abandoned site mid-implementation but has since been terminated and remaining works valued.
61	Thithi Dispensary	Nguu/Masumba	Construction of new hospital block	4,900,000.00	Ongoing	Construction of new dispensary ongoing at roofing stage.
62	Kikumini Model health center	Muvau/Kikumini	Construction of New lab	5,000,000.00	Ongoing	construction is ongoing at roofing level
63	Purchase of Ambulances	HQ	Purchase of Ambulances	20,000,000.00	Ongoing	Project awaiting delivery of ambulances
64	Upgrading of Mutulani Dispensary-	Kee	Construction of 2- bedroom staff house.	2,568,358.00	stalled	Construction of staff House at approx 60%
65	Conditional Grant - for COVID 19 Emergency response -	HQ	Construction of Mbooni Isolation ward	27,257,612.55	stalled	Stalled , contractor terminated and new works to be tendered in FY 24/25
66	ICT, Education & Internship					
67	Government Automation- CIHMIS	HQ	1. Implementation of CIHMIS: Contract signed. User requirement gathering executed.	28,420,000	Complete	The project has boosted automation of government services to 33% in FY2023/24, up from 28% in FY2022/23
ICT, Education & Internship						
1	Kyamuthengi library	Tulimani	Installation of LAN, structured cabling and furniture	1,000,000	Complete	Library connected with LAN to enhance library automation ,and furnished to increase access.
2	CTTI Development and capitation	HQ	Provision of CTTI capitation	20,553,968	Complete	59 CTTI were supported with capitation to subsidize training costs and enhance retention within vocational training centers,
3	Nguluni ECDE	Kee	Construction 2No. ECDE Classrooms with an office and store, 3-Door Pit latrine with Urinal, electrical Works (conduits	3,430,000	Complete	The two classroom project provides a conducive learning environment for both ECDE learners in PP1 and in PP2. Currently, the it benefits a total 18 learners comprising of 8 learners in PP1 and 10 learners in PP2.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			only),water harvesting goods (5,000Ltrs Water Tank and base),display pinned board, branding, publicity and signwriting and 2 No. black board			
4	Kalamba ECDE	Nzai/Kilili/ Kalamba	Construction of 1no. ECDE classroom with full electrical works, supply of 1no.lockable metallic cabinet,1no. wooden desk,1no. wooden arm chair	1,568,000	Complete	The one classroom project only host PP1 class which has a population of 28 learners The centre has a total enrolment of 72 learners . Require additional classroom for PP2 learners.
5	Kambi Mawe ECDE	Muvau/Kiku mini	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (tank and base) (5,000ltrs water,1no. wooden desk, 1no. wooden arm chair,display pinned board, 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard,1 blackboard, 2 no. duster, 10 no. mark ,pens and shelves	1,960,000	Complete	The one classroom project only host PP1 class which has a population of 15 learners, enhancing their learning environment. The centre has a total enrolment of 28 and requires additional classroom for PP2 learners .
6	Kavungwa ECDE	Mtito Andei	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (tank and base) (5,000ltrs water, display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair,, 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard	1,960,000	Complete	The one classroom project only host PP1 class which has a population of 31 learners, enhancing their learning environment. The centre has a total enrolment of 49 and requires additional classroom for PP2 learners.
7	Kiangi Youth Empowerment centre	Kathonzwi	Construction of Kiangini Youth Empowerment center. –	4,910,388	Complete	Construction of lecture room and 2 No, classrooms done but not in use. Pending electrification and equipping. Once

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Construction of ICT Hub/Computer lab/Resource center			equipped and operationalized, the centre will provide increased access to ICT training.
8	Mavindini ECDE	Mtito Andei	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair., 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard, ,1 blackboard, 2 no. duster, 10 no. mark ,pens and shelves	1,960,000	Complete	Construction of 1 No. classroom with installation of a water tank done. The classroom host PP1 class which has a population of 21 learners, enhancing their learning environment. The centre has a total enrolment of 48 and requires additional classroom for PP2 learners .
9	Mwasa Ng'ombe ECDE	Emali/Mulala	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 2 No blackboard, branding, publicity and signwriting,	3,430,000	Complete	The 2 No classroom provides a conducive learning environment to both PP1 and PP2 learners, currently benefitting a total of 37 learners comprising of 12 learners in PP1 and 25 learners in PP2 .
10	Ndukuma ECDE	Muvau/Kiku mini	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair., 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard, ,1 blackboard, 2 no. duster, 10 no. mark ,pens and shelves	1,960,000	Complete	The one classroom project hosts PP1 class which has a population of 7 learners, enhancing their learning environment. The centre has a total enrolment of 16 and require additional classroom for PP2 learners.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
11	Emali township ECDE	Emali/Mulala	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 2 No blackboard, branding, publicity and signwriting,	3,430,000	Complete	The 2 No classroom ,provides a conducive learning environment to both PP1 and PP2 learners, benefitting a total of 182 learners comprising of 82 learners in PP1 and 100 learners in PP2 . There is need of more classrooms to accommodate the increased enrolment.
12	Masokani CTTI & Kithumani CTTI	Mbitini	Installation of tanks and gutters at Masokani CTTI and Kithumani CTTI	1,470,000	Complete	A total of 4 tanks each of 10,000 Litres and gutters delivered and installed enhancing water harvesting and increased water access .
13	Isovyta CTTI	Ilima	Isovyta CTTI Construction of Dormitory and fencing	4,900,000	Complete	The dormitory provides accomodation for trainees from distant areas, hence increasing access to vocational training.
14	Kathonzweni CTTI	Kathonzweni	Construction of pitlatrine Toilets	980,000	Complete	Pit latrine done to completion enhancing sanitation within the institution
15	Katilamuni ECDE	Kikumbulyu North	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 2 No blackboard, branding, publicity and signwriting,	3,430,000	Complete	The 2 No classroom provides a conducive learning environment to both PP1 and PP2 learners, benefitting a total of 53 learners comprising of 22 learners in PP1 and 31 learners in PP2 .
16	Kauti CTTI-Equipping	Kilungu	Equipping of the CTTI	1,470,000	Complete	The institution was equipped with adequate beds for the boarders, cabinet and training equipment enhancing access to vocational training
17	Kiumoni CTTI-Equipping	Thange	Equipping of the CTTI	980,000	Complete	The institution was equipped with training tools enhancing access to vocational training.
18	Kwa Kea ECDE	Kiima Kiu/Kalanzoni	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank	3,430,000	Complete	The 2 No classroom provides a conducive learning environment to PP1 and PP2 learners, benefitting a total of 34 learners comprising of 14 learners in PP1 and 20 in PP2 .

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			and base),display pinned board, 2 No blackboard, branding, publicity and signwriting,			
19	Kwa kyai ECDE	Kikumbulyu South	Construction of 2no. ECDE classroom with an office and store, 3 door pit latrine, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 2No blackboard ,branding, publicity and signwriting,	3,430,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners, benefitting a total of 72 learners comprising of 36 learners in PP1 and 36 in PP2 .
20	Kyaani ECDE	Kikumbulyu North	Construction of 2no. ECDE classroom with an office and store, 3 door pit latrine, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 2No blackboard ,branding, publicity and signwriting,	3,430,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners, currently benefitting a total of 45 learners comprising of 27 learners in PP1 and 18 learners in PP2 .
21	Kyumbuni ECDE	Mbitini	Construction of 2no. ECDE classroom with an office and store, 3 door pit latrine, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 2No blackboard ,branding, publicity and signwriting,	3,430,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners, currently benefitting a total of 52 learners comprising of 26 learners in PP1 and 26 learners in PP2 .
22	Makusu ECDE	Nguumo	Construction of 1 no.ECDE classroom , full electrical works , water harvesting goods (5,000L water tank and base),supply 1 No wooden desks, 1no. wooden arm chairs, display pinned board, 2 No blackboard, branding, publicity and signwriting,	1,420,000	Complete	The one classroom project only hosts PP1 class which has a population of 14 learners enhancing their learning environment. The centre has a total enrolment of 32 and requires additional classroom for PP2 learners.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
23	Mutungu ECDE	Kilungu	Construction of 2 no.ECDE classroom with an office and store , electrical works (conduits only), water harvesting goods(5,000L water tank and base),Supply of 2 No. wooden desks, 2No. wooden arm chairs, display pinned board, 2 No blackboard, branding, publicity and signwriting,	2,940,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners, currently benefitting a total 44 learners comprising of 22 learners in PP1 and 22 learners in PP2.
24	Mutungu ECDE	Kilungu	Construction of 2 no.ECDE classroom with an office and store , electrical works (conduits only), water harvesting goods(5,000L water tank and base),Supply of 2 No. wooden desks, 2No. wooden arm chairs, display pinned board, 2 No blackboard, branding, publicity and signwriting,	2,940,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners, currently benefitting a total 46 learners comprising of 19 learners in PP1 and 27 learners in PP2.
25	Ndivu ECDE	Kasikeu	Construction of 2no. ECDE classrooms with an office and store,3 door pit latrine, full electrical works , water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chair,40 no. kiddy chairs , 20 no. kiddy tables,branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves	3,920,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners both in PP1 and PP2,.
26	Ng'etha CTTI	Emali/Mulala	Ng'etha CTTI- Construction of twin workshop and equipping	6,860,000	Complete	To enhance access to quality training, construction of a twin workshop and supply of training tools were done.
27	Ngaa ECDE	Kisau/ Kiteta	Construction of 2no. ECDE classrooms with an office and store, electrical works (Contuits only),	3,136,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners both in PP1 and PP2,

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chairs, 1no. • play equipment ,branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves			currently benefitting a total of 50 learners comprising of 25 learners in PP1 ns 25 learners in PP2.
28	Ngokolani ECDE	Thange	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair,, 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard, ,1 blackboard, 2 no. duster, 10 no. mark ,pens and shelves	1,960,000	Complete	The one classroom project only host PP1 class which has a population of 15 learners enhancing their learning environment. The centre has a total enrolment of 28 and requires additional classroom for PP2 learners.
29	Ngongweni ECDE	Nguu/Masumba	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 2 No blackboard, branding, publicity and signwriting,	3,430,000	Complete	To enhance conducive learning environment, 2 classrooms, office and store were done to completion and the project is in use. Currently, the centre benefits a total 15 learners comprising of 6 learners in PP1 and 9 learners in PP2.
30	Ngunguuni ECDE	Kitise/ Kithuki	Construction of 2no. ECDE classrooms with an office and store,3 door pit latrine, full electrical works , water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chair,40 no. kiddy chairs , 20	3,920,000	Complete	The 2 No classroom provides a conducive learning environment to ECDE learners both in PP1 and PP2,.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			no. kiddy tables,branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves			
31	Nzouni ECDE	Thange	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair,, 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard, ,1 blackboard, 2 no. duster, 10 no. mark ,pens and shelves	1,960,000	Complete	The 2 No classroom project provides a conducive learning environment to ECDE learners both in PP1 and PP2. Currently benefitting a total 40 learners comprising of 19 learners in PP1 and 21 learners in PP2.
32	Mulooni ECDE toilet	Tulimani	Constuction of three door pit latrine	490,000	Complete	Pit latrine done to completion enhancing sanitation within the institution
33	Songeni ECDE	Kisau/ Kiteta	Construction of 2no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chairs,branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves	3,136,000	Complete	The 2 No classroom project provides a conducive learning environment to ECDE learners both in PP1 and PP2, benefitting a total of 40 learners comprising of 19 learners in PP1 and 21 learners in PP2.
34	Syongungi ECDE	Kalawa	Construction of 2 no.ECDE classroom with an office and store , electrical works (conduits only), water harvesting goods(5,000L water tank and base),Supply of 2 No. wooden desks, 2No. wooden	2,940,000	Complete	The 2 No classroom project provides a conducive learning environment to ECDE learners both in PP1 and PP2, benefitting a total of 36 learners comprising of 18 learners in PP1 and 18 learners in PP2.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			arm chairs, display pinned board, 2 No blackboard, branding, publicity and signwriting.			
35	Ulilinsi ECDE	Masongaleni	Construction of 1no. ECDE classroom , electrical work (contuits only), supply of 1no.lockable metallic cabinet,1no. wooden desk,1no. wooden arm chair	1,470,000	Complete	The one classroom project only host PP1 class with a current population of 27 learners enhancing their learning environment. The centre has a total enrolment of 62 and requires additional classroom for PP2 learners.
36	Uvileni CTTI- toilet	Nguumo	Construction of a toilet	686,000	Complete	Pit latrine done to completion enhancing sanitation within the institution
37	Yikitaa ECDE	Masongaleni	Construction of 2no. ECDE classrooms with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chairs, play equipment, branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves	1,470,000	Complete	The 2 No classroom project provides a conducive learning environment to ECDE learners both in PP1 and PP2. Currently, benefitting a total of 34 learners comprising of 13 learners in PP1 and 22 learners in PP2.
38	Katangini ECDE	Nguumo	Construction of 1 no.ECDE classroom , full electrical works , water harvesting goods (5,000L water tank and base),display pinned board, 2 No blackboard, branding, publicity and signwriting.	1,470,000	Not started	Contractor returned LSO. Construction of the classroom to be done in 2024/25fy.
39	Kitumbini CTTI -fencing	Kasikeu	Fencing of the CTTI	1,470,000	Not started	Actual works not started.
40	Ukaatuni CTTI	Ukia	Purchase and supply of training tools	1,751,882	Not started	Awarded to supplier but faced delays. Delayed supply of the training tools hinders access to vocational training.
41	Mukaatini CTTI	Mbooni	Construction of a dormitory	3,920,000	Ongoing	Dormitory construction in progress. Once complete it will enhance increased access to vocational training.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
42	Ivinga Nzia CTTI	Mavindini	Fencing and construction of a workshop	3,430,000	Ongoing	Fencing and workshop construction in progress. Once complete it will enhance increased access to vocational training.
43	Mavindini CTTI-dormitory	Mavindini	Construction of dormitory at Mavindini CTTI	3,430,000	Ongoing	Dormitory construction in progress. Once completed, it will improve access to vocational training by providing comfortable accommodation for trainees
44	Kikwasuni ECDE	Ivingoni/ Nzambani	Construction of 1no.ECDE classroom with an office and store 3 dor pit latrine with urinal,, electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair,, 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 blackboard,	2,450,000	Ongoing	The construction of the project is at 60%. Require additional classroom to provide conducive learning environment for both the PP1 and PP2 learners
45	Kimuumo ECDE	Muvau/Kiku mini	Construction of 1no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, 1No blackboard, Supply 1No wooden desk, 1no. wooden arm chair,, 20 no. kiddy chairs , 10 no. kiddy tables,branding, publicity and signwriting,1 no. whiteboard, ,1 blackboard, 2 no. duster, 10 no. mark ,pens and shelves	1,960,000	Ongoing	Construction of 1 No. classroom at 95%. Once complete, the class will host PP1 class which has a population of 18 learners, hence enhancing their learning environment. The centre has a total enrolment of 57 learners. Require additional classroom for PP2 learners .
46	Mukononi ECDE	Kikumbulyu North	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal,electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 2	3,430,000	Ongoing	Construction of the 2No classroom is at 90%. Once complete, it will provide conducive learning environment for both PP1 and PP2 learners. The centre has a total of 51 learners comprising of 25 learners in PP1 and 26 in PP2

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			No blackboard, branding, publicity and signwriting,			
47	Mumbuni ECDE	Ukia	Construction of 1no. ECDE classroom with full electrical works, supply of 1no.lockable metallic cabinet,1no. wooden desk,1no. wooden arm chair	1,470,000	Ongoing	Construction of the 1No classroom is at 95%. Once complete, the class will host PP1 class which has a population of 16 learners hence enhancing their learning environment. The centre has a total enrolment of 36 learners. Require additional classroom for PP2 learners .
48	Ngomano ECDE	Kathonzweni	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank and base),display pinned board, 2 No blackboard, branding, publicity and signwriting,	3,430,000	Ongoing	Construction of 2 No classroom is at 95%. Once complete it will provide conducive learning environment for both PP1 and PP2 learners, benefitting a total of 19 learners comprising of 9 learners in PP1 and 10 in PP2
49	Kakuswi CTTI	Kisau/ Kiteta	Kakuswi CTTI Construction of 2 domitories (female and male)	6,860,000	Ongoing	Construction of the storey dormitory in progress. At first floor slab level. Once complete, it will accommodate more students from distant areas , increasing enrolment hence increased access to vocational training.
50	Mulasya ECDE	Kisau/ Kiteta	Construction of 2no. ECDE classroom with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chairs,branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves	3,136,000	Ongoing	Classroom construction at ring beam. Once complete it will provide conducive learning environment for both PP1 and PP2 learners. The centre has a total of 10 learners comprising of 4 learners in PP1 and 6 in PP2
51	Ndeini CTTI Electricity	Nguumo	Ndeini CTTI Electricity connection	490,000	Ongoing	KPLC paid, pending electric power connection. Delayed connection hinders access to vocational training as some causes require electric power for practical works.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
52	Nzueni ECDE	Kithungo/ Kitundu	Construction of 2no. ECDE classrooms with an office and store,3 door pit latrine, full electrical works , water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chair,40 no. kiddy chairs , 20 no. kiddy tables,branding, publicity and signwriting,2no. whiteboard, 2 blackboard, 4 no. duster, 20 no. mark pens and shelves	3,920,000	Ongoing	Construction of the project is at 98%. Once complete it will provide conducive learning environment for both PP1 and PP2 learners. The centre has a total of 42 learners comprising of 18 learners in PP1 and 24 in PP2
53	Yinthungu CTTI	Kitise/ Kithuki	Construction of a boys' dormitory.	1,960,000	Ongoing	Dormitory construction in progress. Once complete it will enhance increased access to vocational training by providing accommodation to distant trainees..
54	Yiuma ECDE	Nzaui/Kilili/ Kalamba	Construction of 2no. ECDE classrooms with an office and store, electrical works (conduits only), water harvesting goods (5,000L water tank and base),display pinned board, Supply 2 No wooden desks, 2 no. wooden arm chairs, branding, publicity and signwriting,2 blackboard	2,940,000	Ongoing	Construction of the project is at 98%. Once complete it will provide conducive learning environment for both PP1 and PP2 learners. The centre has a total of 49 learners comprising of 20 learners in PP1 and 29 in PP2
55	Matiliku ECDE	Nzaui/Kilili/ Kalamba	Construction of 1no. ECDE classroom with full electrical works, supply of 1no.lockable metallic cabinet,1no. wooden desk,1no. wooden arm chair	1,568,000	Stalled	To enable the project, provide a conducive learning environment, works were stopped at foundation walling, for re-designing and allocation of more funds for additional classroom. The centre has a total enrolment of 58 comprising of 26 learners in PP1 and 32 learners in PP2.
56	Maumi ECDE	Nzaui/Kilili/ Kalamba	Construction of 1no. ECDE classroom with full electrical works, supply of 1no.lockable metallic cabinet,1no. wooden desk,1no. wooden arm chair	1,568,000	Stalled	To enable the project, provide a conducive learning environment, works were stopped at foundation walling, for re-designing and allocation of more funds for additional classroom. The centre has a total enrolment of 44 learners comprising of 19 learners in PP1 and 25 learners in PP2.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
57	Kwa Muatha ECDE	Mukaa	Construction of 2 no.ECDE classroom with an office and store 3 dorr pit latrine with urinal, electrical works (conduits only), water harvesting goods(5,000L water tank and base),Supply of 2 No. wooden desks, 2No. wooden arm chairs,display pinned board, 2 No blackboard, branding, publicity and signwriting,	2,940,000	Ongoing	The project is faced with slow progress. The centre has an enrolment of 23 learners comprising of 13 learners in PP1 and 10 in PP2.
Lands Urban Planning & Development, Environment & Climate Change						
1	Construction of sanitation blocks programme	Kalawa, Ngiini Kathonzweni, Kiimakiu/Kalanzoni,	Construction of 6 public toilets at Kavumbu,Ikaasu ,Kavumbu, Marwa, Uvileni,Ngiini	4,000,000	Complete	Construction of the toilets will enhance the sanitation within the market areas
2	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and Opening of roads of Kathonzweni Market plans	Kathonzweni	Market survey, preparation of deed plan and issuance of leasehold title deeds, LIMS and Opening of roads of Kathonzweni Market plans	7,700,000	Complete	Kathonzweni Township surveyed and beacons
3	Mtito Andei Market Survey	Mtito Andei	Market survey of Mtito Andei Market: Market survey, Preparation of pereimetre wall and picking individual parcels and issuance of leasehold title deeds	4,900,000	Complete	Mtito Andei town surveyed and beacons.
4	Urban Development	County Wide	Urban Development (Resolution of boundary and land ownership disputes)	3,711,550	Complete	All public lands disputes resolved
5	Plot Validation and Market survey of Nunguni Town	Kilungu	Plot Validation and Market survey of Nunguni Town: Plot Validation, Market survey, preparation of deed	407,500	Complete	Ensured legitimate rights to the plot owners

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			plans and issuance of leasehold title deeds			
6	Emali town plots verification and validation	Emali/Mulala	Emali town plots verification and validation	399,826	Complete	Ensured legitimate rights to the plot owners
7	Kwa Mbila Earth Dam	Kathonzweni	Land compensation - Kwa Mbila Earth Dam	1,800,000	Complete	One affected family was identified Gazettement and valuation were done and in the process of making the payment to the affected land owner through NLC and the department forwarded to NLC to carry out a valuation of the other 6 affected households
8	Enhancement of LIMS System and data clerks	County Wide	Enhancement of LIMS System and data clerks	2,000,000	Complete	Uploaded plots to online portal in achievement of digitization agenda
9	Cottage industry support for Kingongi-Mivuko women group	Kisau/ Kiteta	purchase of posho mill	700,000	Not started	Development of the specifications of the poshomill is ongoing.
10	Purchase of land for Mwaani dispensary	Ilima	Purchase of land for Mwaani dispensary	1,000,000	Not started	Not started
11	Nzueni, Kitundu A&B, Mutungu and Kathekani forests		Mapping, surveying and beaconing of County Forests at Nzueni, Kitundu A&B, Mutungu and Kathekani	577,600	Ongoing	Mapping , survey and beaconing still ongoing
12	Kathulumbi market	Kalawa	Planning and survey of Kathulumbi market	1,000,000	Ongoing	Planning in progress
13	Kalawa market plan	Kalawa	Planning and survey of Kalawa market	1,000,000	Ongoing	Planning in progress
14	Kiboko Town Planning	Makindu	Kiboko Town Planning	3,320,000	Ongoing	Planning in progress
15	Kwa Kathoka Town Planning	Muvau/Kiku mini	Kwa Kathoka Town Planning	1,000,000	Ongoing	Planning in progress
16	Town Planning of Thithi/Simba Market	Nguu/Masumba	Town Planning of Thithi/Simba Market	1,000,000	Ongoing	Planning in progress

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
17	Planning of Kayata market	Kasikeu	Planning of Kayata market	1,622,600	Ongoing	Planning in progress
18	Survey of Muuni subward	Nguumo	Survey of Muuni subward	304,620	Ongoing	Survey in progress
19	Surveying of Machinery and Kinyambu Mkts	Thange	Surveying of Machinery and Kinyambu Mkts	1,661,620	Ongoing	Survey in progress
20		Ukia	Survey of access roads and public lands in Ukia ward	400,000	Ongoing	Survey in progress
21	Purchase of land for Itangini Market	Ukia	Purchase of land for Itangini Market	4,200,000	Ongoing	Granted compulsory acquisition by NLC
22		Mtito Andei	Purchase of land for Kambu market shed	1,936,352	Ongoing	At e-procurement process
23		Kalawa	Mbooni – Kee Municipality	4,000,000	Ongoing	The establishment initiated, to be operationalised in FY 2024/25
24	Kiboko B settlement	Makindu	Verification of beneficiaries for issuance of titled deeds for Kiboko B	643,500	Stalled	Was to be done through collaboration with Ministry but turned non responsive
Emali-sultan Hamud Municipality						
1	ICT infrastructure - LAN	HQ	ICT infrastructure - LAN	2,000,000	Complete	Eased sharing of communication within and outside office
2	Opening and unclogging of drainage systems	HQ	Opening and unclogging of drainage systems	2,000,000	Complete	The programme improved drainage within cloth market area
3	Opening and sport murraming of roads at Emali and Sultan Towns	HQ	Opening and sport murraming of roads at Emali and Sultan Towns	5,546,800	Complete	Boosted local commerce by providing traders with a structured and well-equipped marketplace.
4	Patitioning and equipping of Emali-Sultan Municipality Office	HQ	Patitioning and equipping of Emali-Sultan Municipality Office	3,000,000	Complete	provided conducive working environment improving service delivery

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
5	Equiping of Emali-Sultan Municipality Office	HQ	Equiping of Emali-Sultan Municipality Office		Complete	Supplied with office working stations, chairs and equipping of boardroom
	Wote Municipality					
1	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	HQ	IDA (World Bank) credit: Kenya Urban Support Project(KUSP) - Urban Development Grant (UDG)	6,669,716	Complete	Cold room supplied to enable farmers to store their perishable goods while awaiting for market access
2	Cabro paving of Wote Township parking zones	Wote/Nziu	Cabro paving of Wote Township parking zones	3,000,000	Complete	Cabro paving and town parking zones done enahancing the aesthetic appeal and providing well organized packing spacesc facilitating collection of parking fees
3	Opening and unclogging of drainage systems	HQ	Opening and unclogging of drainage systems	1,196,192	Complete	Improved liquid waste management within the market
4	Kathonzweni	Kathonzweni	Construction of modern toilets in Kathonzweni towns	1,980,546	Complete	Construction of the toilet has improved sanitation within the market
5	Erection of perimeter wall at Kingutheni Dumpsite	Muvau/Kiku mini	Erection of perimeter wall at Kingutheni Dumpsite	1,541,500	Stalled	The site was disputed during public participation
6	Development and enforcement of Municipal Plans and Development control	HQ	Development and enforcement of Municipal Plans and Development control	500,000	Complete	Opening and murraming of roads of 10kms within the municipality done .This aimed at opening of the towns to allow for development
7	Construction of Sultan Hamud Open Air Market - Phase 1	HQ	Construction of Sultan Hamud Open Air Market - Phase 1	4,000,000	Ongoing	Consultant to be procured to provide artichtecural designs
Trade, Marketing, Industry, culture and Tourism						
1	Nunguni Business Centre and Town Infrastructure Upgrade	Kilungu	Nunguni Business Centre and Town Infrastructure Upgrade- Designing and development of the BQs.	5,000,000	Complete	Completion of designs done awaiting for the geotechnical report.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
2	Trade and Marketing development programmes	HQ	Participation in regional and national trade fairs; Review of the Makueni County trade and investment policy;Review of product papers under the Makueni County Business Empowerment Fund.	678,200	Complete	Participated in the EAC MSME trade fair in Burundi. Participated in the KAM in Mombasa. Review of the Makueni County trade and investment policy was done. Review of 2 product papers under the Makueni County Business Empowerment Fund.
3	Small Business development Centres USAID matching grant	HQ	Support MSMEs through trainings in; Market linkages, financial access, business planning- book keeping, business plans and offer customized business solutions.	2,420,100	Complete	MSME trainings were done inclusive of workshops, export facilitation in Makueni County included a Hoteliers' Training session. Trainings were conducted for the "Youth in Business" competition (Plug Mtaani) and the "Plug Mtaani Vijana Tuinvest" initiative.
4	Tourism Promotion development programme: Tourism sites development and promotion	HQ	Makueni circuits run, Promotional Events (First lady Series)hiking Nzaui Hill and Exploring Chyullu National Park. Development of the Makueni Tourism online platform.	940,600	Complete	Completion of an internal draft for the tourism policy review and the establishment of a tourism association with hotel directors was done. A sensitization meeting was also held with community business owners, and the association's constitution was drafted. A tourism online platform was launched, Nzaui Hill was promoted as a hiking destination, and a successful Circuit Run event was held.
5	Kenya Music and Cultural Festivals	Emali/Mulala	Ward level Music and Cultural Festival-bringing together Music and dance, elocution and exhibitions from all parts of the Ward	1,000,000	Complete	The funds were utilized for organizing the Emali/Mulala Ward Music Festival and Presentation of teams for Emali Mulala ward to County and National Music and Cultural Festival.
6	Maintainence of other assets - Markets, tourism centres	HQ	payment of utility bills for market sheds (electricity); Upgrading of Makongo view point	263,097	Ongoing	The program is for maintenance of assets for Trade, Tourism and Culture. such as Electricity bill for Matiliku market shed (5,067) ; Kikima market (132,637); Nunguni Market shed (8,830); Kalongo Market (319,487); Wote Clothes Shed Gates (596,940); Exhausting of toilets in Kikima,Kalawa market (110,000) ; Exhasting of toilets in Machinery, Ulilinzi market (170,000); Exhausting Kasikeu, Malili, Kilome market (170,000); Exhausting Makindu market (110,000);
7	Emali wholesale market(KDSP Project)	Emali Mulala	Electricity installation at Emali wholesale market	311,600	Ongoing	Electric power connection in progress.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
Infrastructure, Transport, Public Works and Energy						
1	Green energy promotion	HQ	Installation of 205kWp grid-tied solar system at makueni referral hospital	28,420,000	Complete	Has saved the county electricity expenses. Phase 2 to factor power storage to enable power provision during the night.
2	Road Maintenance - all wards	All Wards	rehabilitation of Kilyungi- coffee factory road in kithungo kitundu ward (grading, Gravelling, constrction of 2No. Drifts, culverts installation and gabions installation)	13,014,219	Complete	This project improved road connectivity in mbooni ward, but road maintenance is still required.
3	Roads improvement programme		rehabilitation of Kwa Somba- Mulala- Kithumani road (grading, Gravelling, culverts, gabions and construction of ridding surfaces	12,007,102	Complete	This project enhanced connectivity and stimulated economic development in Emali subward, but still require maintenance
4	Isuuni Drift	Kithungo/Kitundu	Construction of reinforced Concrete Drift 90m by 6m, Cut off drains for road run off harvesting -500m, Installation of 40 gabions	11,000,000	Complete	Drift constructed. However, gabions were eroded and repair is in progress.
5	road improvement - (Hire 7m, Fuel 3m)	Mtito andei	Road opening and grading	10,617,604	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance.
6	Road improvement in the ward	Tulimani	Mechanical road widening and heavy grading(18.4km) selected roads:-AIC Kamau- kwa douglas mbaluka- Manyanzaani - Kwa ngweti- Kwa Nzoka roas, Kwa Kasina- Ngeleni- Syuuni river - Kwa Muete - Kyamithenge road, Ngunini - kinyuani- Tututha - Leva road, Kwa inthi -Manzuvi- Kyanduu- Kikini road, Kanoto- Kwa katiba- Kwa yindu road, Emale- Kwa colonel Kitaka- Ngwani river - Uvaani school- Uvaani dispensary- Kwa Nzivo road, Kalawani- uini- wa Novi-	10,000,000	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Kwa Ndavi road. *Cut-off drains for road runoff harvesting-397m3			
7	Bush clearing; Heavy grading and spot Murraming; Installation of culverts and drifts and; installation of Metre Drains.-Kiboko underpass-Mbiuni-Muuni river-Ngakaa-Kyanda-Kawala Market Kalii Pri -Kavatini Market- Yimwaa Market-Masalani Market- Wote-Makindu road	Makindu	Road opening, 43.5km road grading, 1.0km spot gravelling, culvert installation of(900mm-2lines, 600mm-5lines) and cut off mitre drains for rain water harvesting	9,800,000	Complete	The road has enhanced connectivity across the ward road stimulating economic development. Regular maintenance is key to sustain this connectivity.
8	Road improvent programme – light grading – 5M	Kalawa	Mechanical Road Opening * Light Grading	9,750,000	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance.
9	Kikima market improvement programme	Mbooni	Installation of 10meters high concrete pole ,stringing of conductors 10mm,fixing of 1.5m long streetlighting arm, Installation of 120W light	9,410,000	Complete	Lighting of the market has enhanced security
10	Heavy grading and murraming of Kilome-Uvete- Kayata- Kasikeu- Mutweambo- Lumu- Kiou top- Kwa kalelo- Off Mombasa road- Kima dairy- Marwa road (Kasikeu Ward section)and heavy grading and murraming of	Kasikeu	Drift construction, box culverts reinstatement spot murraming and drainage structures	9,310,000	Complete	Heavy grading, gravelling and drainage structures have improved road durability enhancing connectivity.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Muangueni,Ngalana,Muty embooLumu,Kiou top ,Kwa Kalelo Off Mombasa road ,Kima Diary –Marwa Road and Kwa Mikate road at Muani .					
11	Construction of Ngwani river drift	Kiteta/Kisau	construction of 120m long x 6m wide non vented drift along Kaselyia - kwa Kulomba road	8,106,722	Complete	The drainage structure has improved road connectivity making the road passable in al seasons.
12	Road improvement Programme	Kee	1. Opening, Grading and gravelling of Ngiluni AIC – Kwa Kaleli road & Makongo, Makongo View Point – Ngiluni primary road and leveling of Nngiluni Primary paly ground (2.8Kms), 2. Opening and spot gravelling of ikalyoni access road , Grading And Graveling Of Kivani – Kivaku Road, Kivani Town Access Road And Kivani – Kyandumbi Road ,	7,700,000	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance.
13	Rehabilitation of Isunguluni-Cutline-Kyanguli-Masaku Ndogo road - 8M	Masongaleni	Construction of reinforced concrete drift , road grading , installation of culverts and gabions	7,400,000	Complete	Rehabilitation of the road and drainage works has enhance connectivity in Masongaleni ward.
14	Road improvement programme	Kako/Waia	*Mechanical Road widening and heavy grading of 9Kms :- Ikundu-Kwa male - kwa Maingi Thwake road, Malili -Kuku-Thwake road, Kwa Chief Ndiku- Mwaani-Kingathuni road, Malatani - Miseleni -kwa kianga road, Nguumo- MBARoad.	7,180,720	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance for continuous connectivity.
15	Road Improvement	Mbooni	Road opening, grading, Kivandini market-Winzeni market-Nzaini Road, Kivandini-Nгаа-Mukasi	7,000,000	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance for continuous connectivity.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Primary School Road, Kyangoma-Forest-Mulima dam-Nthungoni Road			
16	Heavy grading, construction protection works and installation of culverts at Kwa Ikavi-Musoa Coffee Factory-Kyaviti drift-Uuta-Kwa Solo-Mulooni-Kyanzuki-Muthwani-Kanoto Road.	Tulimani	Construction of Reinforced Concrete Drift -45m by 6m, *Cut off drains for road run off harvesting, *Culverts Installation, Installation of 22 gabions	6,861,200	complete	The drainage structure has improved road connectivity making the road passable in al seasons.
17	grading, murraming and installation of structures at Mbaloni – Kyangunzu – Wautu – Kyambeke – Kwa Mwove – Nzukini – Kisuu – Upendo – Syathani – Kyenzeneni Road	Ilima	Road grading, gravelling and installation of clulverts	5,880,000	Complete	Grading, gravelling and drainage structures have improved road durability enhancing connectivity.
18	Vengea-Kakima-Kwa Boss-ABC Thwake road	Tulimani	construction of 2No. Masonary drifts (40mx6m, & 60mx6m)	5,400,000	Complete	The drainage structure has improved road connectivity making the road passable in al seasons.
19	Heavy grading, murraming and drainage works on Mukaa-Uvete road	Mukaa	Road opening,grading/formation, spot murraming and drainage structures	5,385,000	Complete	Heavy grading, gravelling and drainage structures have improved road durability enhancing connectivity. There is need for road maintenance to enhance durability and functionality.
20	Road improvement (Fuel/Machine Hire)	Nguumo	11.5km Road grading,2.3km spot gravelling cut off mitre drains for road run-off harvesting	4,943,800	Complete	Grading, gravelling and drainage structures have improved road durability enhancing connectivity. There is need for road maintenance to enhance durability and functionality.
21	Heavy grading and marruming (Machine Hire) of Ngulai, Kwa tumbo-AIC Makasa - Kwa Lole-Thithi, Mukami-uthasyo-	Nguu/Masumba	Mechanical road opening, heavy grading, installation of culverts and and cut off mitre drains for road run-off harvesting	4,900,000	Complete	The road has ensured increased access to institution and health facilities.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Mulutini disp-ngangani Road					
22	Machine Hire-grading of kwa kasoli-kwa nthoka wote road,kandengya-ndalani-junction (kisingo-ngomano road),miangeni-kambo market-kambo health center-kambo secondary-kambo rprimary school,ngomano-kambo market -kikauni,kalii secondary kawala market	Makindu	Road opening, 24km grading and cut off mitre drains for road run-off harvesting	4,900,000	Complete	The road has ensured increased access to learning institutions , markets and health facilities.
23	Nzueni – Muvaa – Kusyokithoi – Ndandini Road improvement	Kithungo/ Kitundu	Culverts Installation-72m,Light grading 7kms	4,900,000	Complete	Grading and drainage structures have rendered the road passable enhancing connectivity.
24	Road improvements(Hire of machinery)	Muvau/Kiku mini	Light grading of Furaha -Kwa mutune- Mangauni -Kiaoni -Kwa nzivu - Kwa Nyumba (14.2km), Kwa Mutevu- Kona- west Ngosini- Kari central - Makutano road 13.2km), Kwa Nguta -Catholiic church (6.km), Kyemwole- Kwa Matolo- Muvau- Kyusyani - Kavuliloni- Mwilu (17.2km), Ngunu-Itaa 14.3Km, Fiveten- kwa niko-Nzaai(10.5km), Kangondi- Kitonyini-Mwilu(4.7km)	4,900,000	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance.
25	Roads improvement across the Ward.	Nzaui/Kilili/ Kalamba	Hire of shovel for road improvement on Mutukani-Mbondeni- Ngangani Primary school- Kwa Waita - Kwa mwania-AIC- Ngangani - Kwa Kisilu - kwa	4,900,000	Complete	Road opening and light grading on several roads done across the ward. There is need of drainage structures and road maintenance.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			ndiku- Kikongooni junction and Katulye road			
26	Upgrading of road from Mang'elete- yumbuni- kitheini- katheka kai- kwa muma- mbotela- manyata- kathiiiani- kongo- makutano- miiani- kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani- kwa ngewa Road.		Road gravelling of Mang'elete- yumbuni- kitheini- katheka kai- kwa muma- mbotela- manyata- kathiiiani- kongo- makutano- miiani- kwa Noah- kikwasuni- kwa mbata- strabag- kamunyuni- makokani- kwa ngewa Road.	4,900,000	Complete	There is need for road maintenance to enhance durability and functionality of the road.
27	Routine maintenance works; Ngetha – Vyaa - Utumoni Rd	Tulimani	Light grading, installation of culverts and gabions and excavation of mitre drains	4,696,661	Complete	Grading and drainage structures have rendered the road passable enhancing connectivity in all seasons.
28	Road improvement programme	Emali/Mulala	installation of culverts and spot gravelling of kwa somba mulala road (Contracted) &Grading and Gravelling (through inhouse) of Emali-ACK-Goat yard-road	4,500,000	Complete	The project has enhanced connectivity within the ward especially connecting to major markets and health facility
29	Fuel/Machine Hire for Heavy grading, spot Murraming, slab construction, installation of culverts at Ngambi ya Munzyu- Tuanga road	Nguumo	Installation of 26 gabions, culvert installation (900-2lines, 600-4lines), heavy grading 5.7km and construction of a 35M slab (drift)	4,410,000	Complete	Heavy grading, gravelling and drainage structures have ensured road connectivity hence access in all seasons, enhancing connectivity.
30	Heavy grading and Murraming and; Construction of adequate road structures at Kisayani-Kathyaka- Mukononi-Ngaikini road	Kikumbulyu North	17.5 km grading, 2.1km spot gravelling and and cut off mitre drains for road run-off harvesting	4,410,000	Complete	Heavy grading and drainage structures have increased connectivity

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
31	Kibwezi town roads improvement	Kikumbulyu South	Road opening, 2.5km spot gravelling, 3km grading	4,410,000	Complete	Access with Kibwezi town has been enhanced.
32	Road Improvement Program (Hire of Machines/ murraming/ culverts)	Kiteta/Kisau	Masonry Drift Riding Slab 70m by 5m, Cut off drains for road run off harvesting,Mechanical Road Widening- 10kms	4,410,000	Complete	Grading and road structures have rendered the road passable hence increased connectivity.
33	Road improvement and maintenance	Kasikeu	MTF program -in house works which include road grading/formation - Lumu jn – kwa kalelo	4,400,000	Complete	Road opening and light grading has increased access to markets, learning institutions and health facilities within the ward.
34	Construction of Kako - Kandulyu (Savani) Drift	Kako/Waia	Rehabilitation of Mituvukako nhangathini road	4,210,612	Complete	The projects has enhanced road network connectivity in Kako area.
35	Machine Hire (road opening)	Nguu/Masumba	Road opening, heavy grading and cut off mitre drains for road run-off harvesting	4,185,128	Complete	Heavy grading and drainage structures have ensured road connectivity hence access in all seasons, enhancing connectivity.
36	Installation of road structures and culverts - Mbata - Mayuu - Manza - Ngunguuni - Athiani road	Kitise/Kithuki	light grading and installation of culverts and gabions, catch water drains excavation	4,000,000	Complete	Drainage structures have rendered the road passable even during the rain season.
37	Machines for hire -road improvement	Kiimakiu/Kalanzoni	Road opening and widening - Kima-Nzeveni – Kalembwani rd, Ndovoini-Kalembwani rd, Kithea-Kalembwani rd, Kathetheni-Kathungu rd, Malili -Eka Ili rd, Dalani – Kiu rd	3,995,000	Complete	The road has enhanced connectivity to major markets such as Kalembwani and Kiu and institutions.
38	Fuel/Machine Hire for Grading and Murraming of Mbui Nzau-yala-Kalyakalya-Kwa kanyingi-Kwa Manthi-Kwa Mbilo-Kwa Mutua Ivila-Ndivuni-Kwa	Nguumo	69hours of road opening, 12km grading, 1.3km spot gravelling and cut off mitre drains for road run-off harvesting	3,963,520	Complete	Road opening, gravelling and drainage structures have enhanced connectivity. Regular maintenance is essential for durability and continuous functionality of the road.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Mativo-Kwa Ngala-Kwa Viti-Tindima					
39	Grading and drainage of Ngaamba - Masaa - Marwa road (machine for hire)	Kiimakiu/Kalanzoni	Spot grading and gravelling , Culverts installation and drainage works,	3,920,000	Complete	This project connects 2 markets, 2 learning institution and 1 health facility.
40	Itambani – Kyanganda Road (Culverts, grading and spot marruming)	Kilungu	grading, spot gravelling, culverts installation and score checks	3,920,000	Complete	Has enhanced connectivity and access to Kyanganda dispensary , learning institutions and connected several villages.
41	Road maintenance – repair	Mbitini	culverts installation and spot gravelling of Kwa somba - mulala-kithumani road	3,920,000	Complete	Has connected several villages and enhanced access to Kithumani market.
42	Kibwezi town lighting programme (matundani floodlight, Kibwezi streetlighting)	Kikumbuluyu South	Installation of starter bars, Installation of polygon 20m high pole, fixing of 6no. 400W fittings , Installation of manual/automatic pulleys and winches, kplc metering of the mast.	3,822,000	Complete	Lighting of the town has enhanced security.
43	Kwa Kitei Drift	Mbitini	Construction of 35m drift and protection works	3,430,000	Complete	The drainage structure has rendered the road passable during rain season hence improved connectivity.
44	Road Improvement program – Machine hire	Kitise/ Kithuki	Road opening and grading on selected roads across the ward ,Nzouni - Londokwe - Miangeni - Manza road, Manza - Kikuu road	3,430,000	Complete	Road opening and grading have increased access within the ward. Regular maintenance is essential for durability and continuous functionality of the road.
45	Road Improvement Programme ,(Opening and grading)- fuel	Ilima	Road opening and grading of Mikimani -Kyapota road,Kikuswi-ivaini kwa Mbinda- Kyakithuku-kivani road, Ngunga- kyanga-Ngolomoko- kiumoni-Mitini road, Wautu- Katikomu -Kyangala road, St.Teresia -Inyokoni -Musalala road, Kivani-Katondoloni- Kwa maoka -Mbusyani- Kwa Recho-Mwaani road	3,430,000	Complete	Road opening and grading have increased access within the ward. Regular maintenance is essential for durability and continuous functionality of the road.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
46	Streetlighting Kiambani primary,secondary schools and makindu town	Makindu	Installation of single arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	3,430,000	Complete	Street lighting has enhanced safety and security.
47	Road improvement Kithungo Kitundu	Kithungo/Kitundu	opening and grading of Matithini Primary School-Kavumbu Road	3,300,000	Complete	Road opening and grading have increased access within the ward. Regular maintenance is essential for durability and continuous functionality of the road.
48	Road improvemnt	Ivingoni/Nzambani	Grading and spot gravelling of Ktivani-utu road	3,160,000	Complete	Road opening and grading have increased access within the ward, connecting key learning institutions and markets. Regular maintenance is essential for durability and continuous functionality of the road.
49	Hire of machines for roadworks; Katangini – ngunini Rd, Murramuni - kavumbu-miangueni-mbavani-mutembuko-syongungi-kwa mareka junction Rd and Kalawa health centre – kathiani market Rd,	Kalawa	Grading and spot gravelling of Katangini – ngunini Rd, Murramuni -kavumbu-miangueni-mbavani-mutembuko-syongungi-kwa mareka junction Rd and Kalawa health centre – kathiani market Rd,	3,000,000	Complete	Road grading and gravelling have increased access within the ward. Regular maintenance is essential for durability and continuous functionality of the road.
50	Grading and Gravelling @ Kshs. 2,500,000.00 and Community labour based works - Bush clearing and catch water drains @ Kshs. 500,000.00; Isuuni – Kyamwata – Kwa Kimae Rd	Kithungo/Kitundu	Bush clearing, Grading and spot gravelling of Isuuni – Kyamwata – Kwa Kimae Rd	3,000,000	Complete	Road opening, gravelling grading have increased access within several villages. Regular maintenance is essential for durability and continuous functionality of the road.
51	opening of roads and hire of machinery	Mbitini	Mechanical road opening and widening of Kavuthu- A.I.C Kiiroi road 5.5km and Kwa Vutu-Yumbani road 6.7Km	2,970,000	Complete	There is need for installation of road structures ie culverts and road maintenance to enhance durability and functionality

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
52	Road improvement programme - Hire of machinery	Mukaa	Road grading and spot graveling of selected roads across the ward:- Domino- kyandue -Mbukuni road, Mwanyani-Kyangala road, AIC Kathemboni- Mukimani- Uvete Road, Kitondo- kwangole- Mangunguu- kwa nzalu road,Kyangalamkt- Matumbini - Enzai road, Kwa ndiku- kwa joshia- kwa kivila-maiani salvation army road, Kamuthini - kwa Nagai- Moyale- Kwa kakui dam road,	2,965,200	Complete	The road connects several villages to Nunguni – Slama road. There is need for installation of road structures ie culverts and road maintenance to enhance durability and functionality
53	Road Improvement	Thange	Road grading	2,962,200	Complete	The programme has improved access within the ward. Regular maintenance is essential for durability and continuous functionality of the road.
54	Construction (light grading and drainage- Machine Hire/Fuel) Kwa Mukei, Kwa Jacob, Kwa Mawiyoo, Kasuguni,Masamukye, Kwa Chief, Kalii, Kwa King'oo, Kwa Katangu,, Kwa Mai,Vololo, Kemalilu Road	Nguu/Masumba	Road opening, 5.6km road grading, spot gravelling, installation culverts (900mm-4lines, 600mm-3lines) 5 gabions and cut off mitre drains for rain water harvesting185	2,940,000	Complete	Road opening, grading and drainage structures have rendered the road passable even during rainy season. There is need for road maintenance to enhance durability and functionality
55	Construction of Nzavoni drift	Thange	repair of 30mx6m wide non-vented drift	2,940,000	Complete	The drift has improved connectivity by ensuring that the road remain passable during heavy rains.
56	Installation of Flood lights at all markets	Thange	Installation of double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	2,940,000	Complete	Enhanced security, stimulating economic development and increased household incomes
57	Kaumoni - Nthangathi - Kitutu Road: Construction of 3 short drifts	Ukia	construction of kaumoni culverts along kaumoni-nthangathi road and Nthangu dispensary - Ndi market road	2,940,000	Complete	The drainage structures have improved road connectivity and reduced risk of road damage

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
58	Kilyungi hybrid high mast floodlight	Kithungo/ Kitundu	Installation of starter bars, Installation of polygon 20m high pole, fixing of 6no. 250W fittings , Installation of manual/automatic pulleys and winches, installation of panels, installation of batteries,inverter, charger controller, changeover and kplc metering of the mast.	2,940,000	Complete	Enhanced security, stimulated economic development and increased household incomes.
59	Kisimbi-Mutanga/ Nthangathi- Muiu roads grading	Ukia	road opening and grading - 6Kms	2,940,000	Complete	There is need for road maintenance to enhance durability and functionality
60	Kwa Kateli Drift	Muvau/Kiku mini	Construction of a 35m drift, Gabion installation and cut off drains for road harvesting	2,940,000	Complete	The drainage structures have rendered the road passable even during rain season hence enhanced connectivity.
61	Road Improvement Programme(Hire of machinery) Hire of machinery	Kasikeu	Road opening 1) Kwa nzai ivia yiu isika road	2,940,000	Complete	There is need for installation of road structures ie culverts and road maintenance to enhance durability and increased connectivity.
62	Road opening (Ndivuni-Kisemeini- KwaMukosi-Nziu Market) road opening and grading(Machine Hire(Wote/Nziu	Road opening and grading of Ndivuni-Kisemeini -Kwa Mukosi - Nziu market,	2,940,000	Complete	The road has enhanced access to Nziu market where traders and farmers sell their goods and services. There is need for road maintenance to enhance durability and functionality
63	Road structures and protection works	Mavindini	Construction of Culverts and Installation of gabions	2,940,000	Complete	The drainage structures have ensured road durability and access in all seasons.
64	Installation of flood light masts at makindu upper market	Makindu	Installation of starter bars, Installation of polygon 20m high pole, fixing of 9no. 400W fittings , Installation of manual/automatic pulleys and winches, kplc metering of the mast.	2,940,000	Complete	Lighting of the town has enhanced security thus providing a conducive trading environment.
65	Upgrading of Kalamani-Nzaini road	Mbooni	Non- vented masonry drift 40m by 6m, culverts installation 600mm-56M, installation of 8 gabions and	2,940,000	Complete	The drainage structures have ensured road durability and access in all seasons.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			cut off drains for rain water harvesting			
66	Kitituni-Nthaene Kwa Ngoa	Kilungu	Heavy grading, (culverts, grading, slab 5.5Kms	2,500,000	Complete	There is need for road maintenance to enhance durability and functionality
67	Opening of matheani kwa nyaa road	Kitise/Kithuki	Road opening and grading of Matheani- kwa Nyaa road	2,500,000	Complete	There is need for road maintenance to enhance durability and connectivity.
68	Kwa Kavuu- Kwa Kyulu- ithaayoni- kasasule- kwa kolovoi road (Murraming)	Thange	Road gravelling of Kwa Kavuu- Kwa Kyulu- ithaayoni- kasasule- kwa kolovoi road	2,500,000	Complete	Gravelling has rendered the road more durable and passable in various weather conditions, ensuring better connectivity and safety for users.
69	Marraming of Kwa Kimasyu – Misuuni road	Ivingoni/Nza mbani	Road gravelling of Kwa Kimasyu – Misuuni road	2,450,000	Complete	Gravelling has rendered the road more durable and passable in various weather conditions, ensuring better connectivity and safety for users.
70	Road improvement programme(Machine hire for various roads)	Kikumbulyu North	Road opening on selected roads Parton-Kwa Kyeva-Kwa Ndolo road, Kwa Mwandia-Kwa Kwa Wembe road, St. Teresa-Kwa Kituu-Kwa Pasco road, Ndetani Poly, Nyaani road.	2,450,000	Complete	Road opening and light grading works have increased access to various areas across the ward. There is need for road maintenance to enhance durability and functionality
71	Unoa grounds floodlights	Wote/Nziu	Installation of starter bars, Installation of polygon 20m high pole, fixing of 6no. 400W fittings , Installation of manual/automatic pulleys and winches, kplc metering of the mast.	2,300,000	Complete	Has enhanced safety and security at Unoa grounds and surroundings.
72	Road improvement all wards -Fuel levy	HQ	rehabilitation of Kwa Somba-Mulala- Kithumani road (grading, Gravelling, culverts, gabions and construction of ridding surfaces	2,288,943	Complete	Project is complete. Has increased connectivity and accessibility in Emali mulala ward.
73	Drift construction; Kwa Matungu – Kanyenyoni – Kwa Carlos – Masumba Road and Grading and gravelling;	Nguu/Masumba	construction of 30x6m wide non vented drift (kanyenyoni drift)	2,252,302	Complete	Project is complete.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Kwa Kavati – Ilivini Kanyililya primary Kwa Zebra Rd					
74	Grading of roads (Hire of machines); Upete/Kilome – Kivuuni borehole – Kithangathini primary – Kithangathini market – Kisekini Market Rd and Iiani – Nduu school Road	Kilungu	heavy grading, spot gravelling and installation of culverts along Upete/Kilome – Kivuuni borehole – Kithangathini primary – Kithangathini market – Kisekini Market Rd and Iiani – Nduu school Road	2,169,067	Complete	Has increased connectivity and accessibility for schools and markets in kilungu ward
75	Installation of Kisayani Flood Light/ mast	Kikumbulyu North	Installation of starter bars, Installation of polygon 20m high pole, fixing of 6no. 400W fittings , Installation of manual/automatic pulleys and winches, kplc metering of the mast.	2,058,000	Complete	Installation the floodlight has enhanced safety, security and supported extended hours of economic activities in Kisayani market.
76	Road improvement in hilly terrain wards	County Wide	Grading and spot gravelling of Kapengolia -Ndii road	2,030,712	Complete	The road improvement programme has enhanced increased connectivity and accessibility. Still require gravelling and drainage works for durability.
77	Opening and grading of Kalembu- mulango road through kwa kavilu	Kitise/Kithuki	Road opening and grading of Kalembu -Mulango roud through kwa kavilu	2,000,000	Complete	Though the road has increased connectivity, it still requires regular maintenance to enhance durability and functionality.
78	Road Improvement Program - Hire of Machines	Masongaleni	Road Improvement Program - Kavatini road (Kwa Daudi Mweu) – Kwa Ann Nzuki – Muliluni Rock catchment (5.1km), Masaku Ndogo Road (Kwa Mbithi) – Ulilinsi Road (Kwa Munyae) 2.1km	1,988,800	Complete	Opened and light graded roads have increased connectivity within the ward. There is still need of drainage structures and road maintenance to enhance durability and functionality
79	Roads improvement (fuel for County Machinery)	Wote/Nziu	Grading of Kwa mumangi - kwa ngui - kwa kamweli – kamunyolo - 7.5, Malivani – iviani – unoa – 6km, Malivani – kavingo – ngutwa – 8.2km	1,960,000	Complete	Graded roads have increased connectivity within the ward. There is still need of for drainage structures and road maintenance to enhance durability and functionality

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
80	Fuel/Machine Hire for Grading of Sekeleni-Ilatu-Kalembe Raha road	Nguumo	50hours on road opening,9km grading, cut off mitre drains for road run-off harvesting	1,960,000	Complete	There is need for road maintenance to enhance durability and functionality
81	Heavy grading and gravelling, of Machinery- Baptist – Makongenii – Nzavoni-Ndivuni – Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule	Thange	Heavy grading and gravelling 24kms of road along Machinery- Baptist – Makongenii – Nzavoni-Ndivuni – Kamunyuni drift – Veneti – Muusini - Maikuu- Ituumo – Kasasule	1,960,000	Complete	Project is complete. There is need for road maintenance to enhance durability and functionality
82	High mast street lighting at Iiani market	Mavindini		1,960,000	Complete	Lighting of the market has enhanced safety, security and extended hours of economic activities in Iiani market
83	Installation of floodlights	Kitise/ Kithuki	Installation of starter bars, Installation of polygon 20m high pole, fixing of 6no. 400W fittings , Installation of manual/automatic pulleys and winches, kplc metering of the mast.	1,960,000	Complete	Lighting of the market has enhanced safety, security and extended hours of economic activities in the market
84	Installation of street lights in markets	Kee	Installation of double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	1,960,000	Complete	Lighting of the market has enhanced safety, security and extended hours of economic activities in the market
85	Kituaimwe – Kyakathungu and Itambani - Kilisa roads	Kilungu	opening and grading - 3.5Kms	1,960,000	Complete	The project has enhanced increased connectivity. However, there is need for road maintenance to enhance durability and functionality
86	Machine hire for opening of feeder roads	Kathonzweni	opening and grading of of yemulwa - kitutu-mathemba road, munathi - sythemkt-kwa syeni - kiangine market road	1,960,000	Complete	The project has enhanced increased connectivity. However, there is need for road maintenance to enhance durability and functionality
87	Marraming of Kativani - Pastor Komu – Utu Roads	Ivingoni/Nzambani	Road Gravelling of Kativani- Pastor Komu- Utu Road	1,960,000	Complete	The project has enhanced increased connectivity. However, there is need for road maintenance to enhance durability and functionality
88	Marraming of Matingini – Kwa Kata – Kwa Muli	Ivingoni/Nzambani	Marraming of Matingini – Kwa Kata – Kwa Muli – Kwa Mutuku – Sila Mulu	1,960,000	Complete	The project has enhanced increased connectivity. However, there is need for road maintenance to enhance durability and functionality

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	- Kwa Mutuku – Sila Mulu					
89	Nzouni - Mutambuukoni - Kavani road: Construction of Culverts and small drifts	Ukia	construction of 40m x 5m wide drift and key walls	1,960,000	Complete	The project has enhanced increased connectivity. However, there is need for road maintenance to enhance durability and functionality
90	Road improvement -light grading	Ukia	grading and spot gravelling of Kapengolia - nthangu dispensary road	1,960,000	Complete	The project has enhanced increased connectivity within the ward. However, there is need for road maintenance to enhance durability and functionality
91	Solar market flood lights at Kyusyani, Mbeetwani,Songea, Kalimani, Mavindini, Makutano, Mисуuni and Kwa Kinyuti	Mtito andei	Installation of double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	1,960,000	Complete	Installation of floodlight has enhanced safety, security and extended hours of economic activities in Kyusyani, Mbeetwani, Songea, kalimani, makutano, Mисуuni, and Kwa Kinyuti markets
92	Installation of culverts and gabions; Methovini-Kyangwasi-Kwakivandi-Kasayani Rd, Mathemba-Musuuni-St. Jude Rd and Kithathaini-Katungu Rd.	Mavindini	Construction of culverts and gabions along Methovini-Kyangwasi- Kwakivandi-Kasayani Rd, Mathemba-Musuuni-St. Jude Rd and Kithathaini-Katungu Rd	1,884,799	Complete	The drainage structures have ensured road durability and access in all seasons, reduced travel time, lowered transportation cost and enhanced overall efficiency in logistics.
93	Mukaa road improvement	Mukaa	Construction of culverts	1,500,000	Complete	The drainage structures have ensured road durability and access in all seasons.
94	Installation of integrated solar light system (Kamuthini, Kiongwani,Kyandue, Kyangala, Mutiluni &Maiani	Mukaa	Installation of double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	1,470,000	Complete	Lighting of the markets has enhanced safety and security in Kamuthi, Kiongwani, Kyandue, Kyangala, Mutiluni and Maiani market. Extended market hours thus supporting economic activities.
95	Kwa Kisoi Gulley	Muvau/Kiku mini	Construction of culverts and scour checks	1,470,000	Complete	The drainage structures have ensured road durability and access in all seasons.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
96	Kwa mwenga culverts	Muvau/Kiku mini	construction of culverts and scour checks	1,470,000	Complete	The drainage structures have ensured road durability and access in all seasons.
97	Road improvement(Makokani roads)	Ivingoni/Nza mbani	Road opening	1,470,000	Complete	Road opening has increased road network connectivity within the ward. There is need for heavy grading, gravelling and drainage structures.
98	Road improvement(Matulani roads)	Ivingoni/Nza mbani	Road opening	1,470,000	Complete	Road opening has increased road network connectivity within the ward. There is need for heavy grading, gravelling and drainage structures.
99	Six (6) Market Lights at Mutini, Kiangini, Kyunyu, Ngomano, Thavu, and Ikaasu markets.	Kathonzwi	Installation of 6-double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	1,470,000	Complete	Installation of solar streetlights has enhanced and extended hours of economic activities in Mutini, Kiangini, Kyunyu, Ngomano, Thavu and Ikaasu markets
100	Installation of structures (Culverts, gabions & scour checks) ; Kambaland road, Ngomano – Nzembete Rd, Salama – Kwa Makete Rd, Mwaani – Wandei Rd, Ngwata-Mukaange Rd and Kiange - Kativani Rd	Masongaleni	culverts and gabions installation	1,217,954	Complete	The drainage structures have ensured road durability and access in all seasons.
101	Hire of machinery	Mukaa	grading of 1Domino-kyandue- mbukuni,,,2mwanyani-kyangala,,,,,3.A.I.C kathemboni- mukimani- uvete,,,4.Kitondo- kwangole-mangunguu-kwa nzalu,,,,,5kyangala mkt-matumbini-ENZAI,,,,,6.kwa ndiku-kwa joshia- kwa kivila-maiani Salvation army, 7 kamuthini-kwa ngai-moyale -kwa kakui dam	1,176,000	Complete	Grading has increased road network connectivity within the ward.However, there is need for heavy grading, gravelling and drainage structures.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
102	Road Improvement Program (Fuel for road maintainance)	Kiteta/Kisau	Grading of Mbumbuni-Kalimani Road, Ngoni-Kisekini, Mbumbuni-Kalimani-Mukimwani Road	1,000,000	Complete	Road grading has increased road network connectivity within the ward. There is need for heavy grading, gravelling and drainage structures.
103	Kyaka drift construction	Kilungu	construction of 20x5m wide ridding surface	1,000,000	Complete	The drainage structure has ensured road durability and access in all seasons.
104	Kalamani- nzaini road	Mbooni	Non-vented masonry drift 40m by 6m, *Culverts Installation-600mm-56M, *Gabions Installation 8No. *Cut-off drains for road run-off harvesting- 372.6M3	980,000	Complete	Drift construction done to completion enhancing increased connectivity; Repair of gabions ongoing due to encroachment
105	Grading and marraming kwa jc – muthungue primary - ituumo(fuel for county machinery)	Thange	Road grading and gravelling	980,000	Complete	Grading of the roads done to completion ,however , require drainage structures and regular maintenance to enhance durability and functionality
106	Grading marraming of utithi- kyumbi – silanga – kwa mailu(fuel for county machinery)	Thange	Road grading and gravelling	980,000	Complete	Grading of the road done to completion ,however , require drainage structures and regular maintenance to enhance durability and functionality
107	Kikima market development	Mbooni	Renovation of Kikima market shed and streetlighting.	980,000	Complete	Used for street lighting to enhance security within the market
108	Migingoni parking	Ivingoni/Nzambani	Road gravelling and compaction	980,000	Complete	Cabro-paving done to provide space for lorry parking
109	Opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia-MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road	Ivingoni/Nzambani	Road opening of Kalikoni Borehole-Kilokwe-Mulu Ngomeli-Kilongosi-Wandia-MboyaNganda-Kwa Nduku-Kwa Mutindi-Kwa Kyalo-Kwa Muema Road	980,000	complete	Road opening done ,however , require drainage structures and regular maintenance to enhance durability and functionality
110	Opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road	Ivingoni/Nzambani	Road opening of Kwa Mbwika-Ivingoni School-Kwa Kimilu road	980,000	Complete	The road project has enhanced connectivity within the ward and access to Ivingoni school. However, is need for drainage structures and road maintenance to enhance durability and functionality

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
111	Opening of Kyuasini- Kwa Nzekele road	Ivingoni/Nza mbani	Opening of Kyuasini- Kwa Nzekele road	980,000	Complete	Though the road opening has increased access within the ward, there is need for drainage structures and road maintenance to enhance durability and functionality
112	Street lighting for main stage to Kisayani Health centre	Kikumbulyu North	Installation of 7-10meters high concrete pole ,stringing of conductors 10mm,fixing of 1.5m long streetlighting arm, Installation of 120W light	980,000	Complete	Lighting of the health facility has enhance security to Kisayani health centre.
113	Solar Market Floodlights - 1M	Masongaleni	Installation of 4- double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	980,000	Complete	Lighting of the markets has enhanced safety, security and 24hour economy in Kativani,Kavatini, Makutano and Ndauni markets
114	Drainage structures - Culverts; Kwa kavenzi- mitamboni-mwangini road	Kasikeu	culvert construction	965,000	Complete	The drainage structures have ensured road durability and access in all seasons.
115	Market solar light rehabilitation programme(siembeni, Mbui nzau, Kyanginywa, mikyuni)	Kikumbulyu South	Replacement of faulty batteries	588,000	Complete	Lighting of the market has improved safety and security.
116	Road improvement programme (Fuel for county machinery)	Masongaleni	Grading and spot improvement of Yumbuni-ngangani road	490,000	Complete	Graded and graveled roads will enhance access within the ward. However, there is need for drainage structures for durability of the road.
117	Roads improvement programme(Fuel)	Makindu	Grading of Kwa kethi-kwa kisambi -kwa ngala-rombo	490,000	Complete	Graded roads will enhance access within the ward. However, there is need for drainage structures for durability of the road.
118	Rehabilitation of Ikuyuni Ndauni road	Mbitini	Construction of a retaining wall and installation of gabion boxes	400,000	Complete	The drainage structures have ensured road durability and access in all seasons.
119	Installation of 8.5m double arm integrated solar lights system Mavivye market	Kiimakiu/Kal anzoni	Installation of double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	245,000	Complete	Lighting of the market has increased safety, security and extended hours of economic activities in Mavivye market

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
120	Muisyo-Ngomeni river drift	Mbooni	100m by 5m Non-vented Reinforced Concrete drift	9,815,000	Not started	Awaiting water levels to decrease for construction works to commence
121	Mbulutini drift- Construction of a drift	Mbitini	Construction of a 100m by 5M drift, Gabion installation and cut off drains for road harvesting	7,650,000	Not started	Delayed procurement
122	Construction of Mbulutini Ndauni drift		construction of 100mx6m wide non vented drift and associated protection works	4,900,000	Not started	Delayed procurement/ re-advertised several times
123	Road improvement – fuel/Machine hire	Kilungu	Grading and gravelling of (1) Kivandeni – Mutongu - Iiani to Nduu Sunday school	3,929,600	Not started	Not started
124	Murraming and leveling of Machinery, Kinyambu, Manyanga, Kikunduku and masonga Mkts	Thange	Road gravelling and levelling of roads in Machinery, Kinyambu, Manyanga, Kikunduku and masonga Mkts	980,000	Not started	Project to be implemented through MTF framework
125	Road maintenance works	Ilima	Opening and grading of Kyambeke police station – Ngunga AIC Kyathani road, Wautu kwa fire – ack kyavota- kyesuni AIC – Kwa Malelu-Nzinga-mwaani rd	980,000	Not started	Project to be implemented through MTF framework
126	Rehabilitation as integrated lights at Yikitaa and Ulilnzi markets and installation of a new integrated solar light at Kiambani market	Masongaleni	Replacement of faulty batteries	779,708	Not started	Delayed procurement
127	Miradi kwa jamii(MKJ) roads for water , bush clearing and spot improvement in upper kalungu villages	Kikumbulyu South	excavation of catch water drains along Ilingoni-Kalungu-Siembeni road	500,000	Not started	Awaiting reimbursement of funds
128	Installation of flood lights at matheani market	Kitise/Kithuki	Installation of starter bars, Installation of polygon 20m high pole, fixing of 6no. 400W fittings ,	500,000	Not started	Delayed procurement

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Installation of manual/automatic pulleys and winches, kplc metering of the mast.			
129	Miradi kwa Jamii Programme	Masongaleni	Light grading, bush clearing and cut off mitre drains	490,000	Not started	Awaiting reimbursement of funds
130	Survey of Roads	Nguu/Masumba		100,000	Not started	
131	Rural Electrification Programme - REREC Matching grant		Installation of transformers, construction and extension of HV lines, construction of distribution lv lines networks to house holds, Public institutions/facilities and churches.	30,000,000	Ongoing	602 households have been connected, being done in partnership with REREC
132	Kwa Kavesa drift & Culvert, heavy grading and murraming and drainage works from Ngiini- Kalanzoni - Yaitha and rehabilitation and construction of gabions at Kwa Malonga - Mulumini road	Kiimakui/Kalanzoni	Road opening,grading/formation, spot murraming and drainage structures	9,860,000	Ongoing	Construction works in progress
133	Maintenance of street/flood lights		Replacement of faulty floodlights fittings in mulika mwizi, Replacement of faulty streetlights fittings, Replacement of faulty streetlights/floodlights controls (contactors ,photocell, double pole, cut out and earthrod),Replacement of control boxes, Replacement of faulty solar batteries , charger controllers and panels	7,900,000	Ongoing	Maintenance of street/floodlights on need basis across the county has stabilized market lighting enhancing security
134	opening of and ugrading of Kwa power, Kwa	Kikumbulyu South	Road opening, 8.5km grading, 2km spot gravelling, installation of	5,900,000	Ongoing	The project is in progress

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Solomon, Kasarani, Mikuyuni Secondary, Kyanzili Kavete Wayani Road		culverts(900mm-1line, 600mm-4lines) cut off mitre drains for road run-off harvesting			
135	Construction of Muaani drift and murraming of Jones to Muaani Girls road	Wote/Nziu	Road grading and gravelling, Installation of culverts and gabions	4,900,000	Ongoing	Construction works in progress.
136	Construction of kwa Kalelo - Winzeni drift	Kitise/Kithuki	construction of 60m x6m wide non vented drift and associated protection works	4,000,000	Ongoing	Construction of drift is in progress.
137	Kwa Kitingi -Kwa Joel - Kwa Mwaniki road opening and grading (Machine Hire)	Wote/Nziu	Opening, Grading, installation of culverts & excavation of roads for water structures	3,430,000	Ongoing	The project is in progress.
138	Road improvements (Hire of machinery)	Mavindini	Grading of roads, - 1. Wito Farm – Kwa Musila –Kaiani road -2.8Km	3,430,000	Ongoing	Road grading in progress.
139	Kituiuni Junction – Mutanda primary (culverts, grading, spot marruming and spot slabs)	Kilungu	Heavy grading, (culverts, grading, spot marruming and spot slabs 2.5Kms	2,940,000	Ongoing	The project is in progress.
140	REREC matching grand (for Kitise and Kithuki subwards)	Kitise/ Kithuki	Installation of transformers, construction of HV lines, construction of distribution lv lines networks to house holds, Public institutions/facilities and churches.	2,000,000	Ongoing	Project is in progress
141	Culverts across the Ward	Thange	Culverts across the Ward - Yumbuni market-kwa komu-kosovo market-ivolenimarket-kwa ngaa-maikuu-kwa veneti	1,960,000	Ongoing	Culvert works in progress
142	Construction of road structures (Culverts and Drifts)	Kitise/ Kithuki	Construction of a retaining wall and rockfilling at Kalembo	1,960,000	Ongoing	Construction is in progress

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
143	Installation of Street Lights within the Makutano Talent Centre	Ivingoni/Nzambani	Installation of double arm metallic pole 8.5m high , fixing of 150W integrated solar streetlights fittings	1,960,000	Ongoing	Installation of flood light is in progress
144	Road improvement- fuel	Ukia	Grading of Kyamuthei - kavani - mutambuukoni- nzouni, kyeng'eethe - kwakamoli - ikalyoni - muvani – kyau	1,960,000	Ongoing	Grading of access roads is in progress.
145	Road improvement (Light grading)-Fuel	Nguu/Masumba	heavy grading of Ndulu primary-kwa ma B vindu roads	1,550,000	Ongoing	Grading of the roads is in progress.
146	Electrification of Usalama Market(Matching grant)	Thange	Installation of transformers, construction of HV lines, construction of distribution lv lines networks to house holds,Public institutions/facilities and churches.	1,500,000	Ongoing	Usalama Village electrification is in progress
147	Road Improvement Programme (Fuel for grading machine)	Kikumbulyu North	Grading, and spot improvement of Kisayani-Kisingo-Kathyaka road	1,493,400	Ongoing	Grading of the access road is in progress
148	Fuel for Grading using county machinery	Kathonzweni	Grading of kathonzweni – kathamboni – yembondo – 11.5km, Kathonzweni – itumbule – kiluluini – kwamanthi - 7.5km	1,470,000	Ongoing	Grading in progress
149	Kwa Mulinge drift	Muvau/Kikumini	construction of culverts, installation of gabions and excavation of roads for water structures	1,470,000	Ongoing	Construction in progress
150	Fuel for County Machinery	Kikumbulyu South	Grading and spot improvement of Marikiti open Air market and access roads	1,414,720	Ongoing	Grading works in progress.
151	Road improvements (Fuel)	Mavindini	Road opening, grading and gravelling Kwa Ngoka - Kwa Vilivu road, Mavindini - Katiithi - Thwake dam, Muusini - Ngosini, Yemulwa - Kanthuni - Nzeveni, Yekanga - Kanthuni, Iiani - Kakuswi	1,300,000	Ongoing	Opening and grading works in progress.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
152	Installation of flood lights at Kalawani	Tulimani		1,000,000	Ongoing	Installation of the floodlight is in progress.
153	Hire of Machinery	Kikumini/Muvau	Grading of Road -Furaha-Kwa Mutune-Mangauni-Kiaoni-Kwa Nzivu –Kwa Kyumba -14.2Km, Kyemwole-Kwa Matolo-Muvau-Kyusyani-Kavuliloni -17.2Km, Kwa Mutevu-Kona-West Ngosini— Kari Central –Makutano road, Kwa Nguta-Catholic Church -6.0Km	1,000,000	Ongoing	Road grading is in progress
154	Road Improvement program – Fuel for inhouse works	Kitise/ Kithuki	Mbata – Mayuu – Manza – Ngunguuni – Ukokolani – Athiani	900,000	Ongoing	Grading of the ward access roads is in progress.
155	Miradi kwa jamii(MKJ) sand dams/ drift labour at muusini and kya kaleli	Kee	construction of kwa kalei drift	490,000	Ongoing	Awaiting reimbursement of funds
156	Miradi kwa jamii(MKJ) road bush clearing and meter drains at matangi and kivani	Kee	bush clearing, road formation and excavation of catch water drains along Kwa Ngolia - Kathanzi - Mwea road 5.0	490,000	Ongoing	Awaiting reimbursment of funds
Water and Sanitation						
1	Kyamakuthi earth dam	Kalawa	Kyamakuthi earth dam in Kimeeni sub-location-Surveying, redesigning, desilting, rehabilitation, protection, setting up draw off systems, water treatment systems and distribution	14,910,012	Complete	Project executed in two phases. First phase was done by contractor while second phase was done with county machines.
2	Backhoe	Kathonzweni	Purchase of a Backhoe to excavate communal household small dams of 500M cubic and desilting of earth dams	13,000,000	Complete	Backhoe delivered and commissioned
3	Mwaani Booster	Wote/Nziu	Installation of solar at Mwaani Booster	9,917,000	Complete	

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
4	Kaiti miting'ani sand dam	Ukia	Kaiti miting'ani sand dam : Construction of sump, Increase sand dam height by 1.5m and Construction of raised main MS panel tank at Yiumo kwa mukosi	7,840,000	Complete	Inspection done. Payment processing initiated
5	Athi Mavindini water project	Mavindini	Athi Mavindini water project	7,668,213	Complete	
6	Drilling and equipping of 5 No. boreholes in the ward using own machines	Kalawa	Drilling and equipping of 5 No. boreholes in the ward using own machines	7,000,000	Complete	Kalawa market BH, Mukelelenzu BH and Syolikati BH drilled successfully. Boreholes will be equiped in phase two
7	Makaia borehole	Kako/Waia	Solarization and Distribution of Makaia borehole - Installation of solar panels, Water distribution to Kathamba market, kathamba schools, mba market, Mba schools, Mwaani market, Sakai primary school, Kwa mutumba and Mavitini	6,860,000	Complete	Equipping of borehole, solarization, construction of raising main, construction of 100m3 masonry tank and water distribution pipeline to Kako Waia done to completion
8	Muusini borehole	Mavindini	Muusini borehole, pipeline extension to Syandoo and Ngosini (Distribution and Storage tanks)	6,380,000	Complete	
9	Ilengeni Springs	Emali/Mulala	Distribution of water at Ilengeni Springs	5,900,000	Complete	
10	Ndiani Water Project –	Kilungu	Ndiani Water Project – solarization, 2km distribution line with water kiosks	5,880,000	Complete	Inspection done. Payment process initiated
11	Athi-mavindini water project	Mavindini	Distribution and piping of athi-mavindini water project	5,880,000	Complete	
12	Waia Earth dam	Kako/Waia	Rehabilitation and distribution of Waia Earth dam - Repair of water towers and water pipeline extension to Ilela, kwa mutava, kya mang'atu and Kitandi	5,880,000	Complete	Water pipeline extension and repair of water towers complete

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
13	Kwa Matolo Earth Dam	Ilima	Kwa Matolo Earth Dam Pumping, Piping and Distribution to wautu market, wautu primary and secondary- Pumping, Piping and distribution to wautu market, wautu primary and secondary	5,482,000	Complete	Inspection and payment processing done
14	Kiimani Borehole	Mavindini	Kiimani Borehole – Drilling and Equipping	5,380,000	Complete	Borehole drilled and equipped
15	Kaiti-Kamunyii water project	Wote/Nziu	Kaiti-Kamunyii water project- Pipes to be changed to HDP, 3 storage tanks(10,000ltrs) and distribution to Kavaati	5,000,000	Complete	
16	Distribution of Mumbuni samp(Solarisation and distribution at source)	Emali/Mulala	Distribution of Mumbuni samp(Solarisation and distribution at source)	4,900,000	Complete	
17	Kimia-Kateiko water project	Nguu/Masumba	Kimia-Kateiko water project-water distribution. Extension of the pipeline for 4kms	4,900,000	Complete	
18	Athi river water project	Nguumo	Athi river water project- Distribution of Athi river water project from Athi	4,900,000	Complete	
19	Athi Water project	Nguumo	Athi Water project	4,900,000	Complete	Pump house ongoing
20	Kathuma borehole	Wote/Nziu	Distribution of Kathuma borehole	4,900,000	Complete	
21	Kyaluma bore hole water project	Kako/Waia	Kyaluma bore hole water project - Solarization and distribution of water to Kyowani mkt and Kyaluma mkt.	4,900,000	Complete	Site handed over and distribution works started.
22	Kwa ivali Earthdam	Kalawa	Kwa ivali Earthdam - Desilting reservoir, rehabilitation of kiosk and fencing	4,900,000	Complete	

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
23	Songeni water Project	Kisau/Kiteta	Songeni water Project	4,900,000	Complete	Borehole drilled, pump tested and equipped
24	Kooi earth dam	Tulimani	Kooi earth dam - Desilting of the reservoir and construction of check dams	4,900,000	Complete	All works complete and project inspected
25	Masyonyeki Earth dam	Tulimani	Masyonyeki Earth dam- Construction of an earth dam, draw off and fencing	4,900,000	Complete	Concrete wall constructed to completion
26	Kwa matinga water project	Kisau/Kiteta	Kwa matinga water project- Solar installation for pumping of water from either Kwa kamwea Thwake, Ndituni area or Tawa river	4,794,228	Complete	
27	Kathyaka Masonry tank	Kikumbulyu North	Construction of Kathyaka Masonry tank/ under KIBMAWASCO	4,410,000	Complete	Complete and operational
28	Emali water supply	Emali/Mulala	Restoring water at Emali	4,345,016	Complete	Paid a bill of 4,100,000 for electricity for Noltresh water project for Salama dsitribution line.
29	Pipeline from Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa Kitheka, Kathyaka market to Kilisa to King'uutheni and Nyayo Market to Soko Muyo	Kikumbulyu North	Improvement of water in Kikumbulyu North ward by KIBMAWASCO-Kasayani market to Cutline, Kwa Kakumi to Kwa Rose Muambani, Kasayani Market to Kwa Presillah Mutinda , Ndetani CCTI to AIC Kalinga to Kwa Kitheka, Kathyaka market to Kilisa to King'uutheni and Nyayo Market to Soko Muyo	4,300,000	Complete	Complete awaiting inspection
30	Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini pipeline	Masongaleni	Extension of Ngwata, Kativani, Kiange, Yumbuni, and Kyuasini by KIBMAWASCO.	4,116,000	Complete	
31	Kwa Muulu Weir	Mukaa	Extension of Kwa Muulu Weir- Extension to capture more water and distribution to	3,975,700	Complete	PMC claims submitted for processing.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Mukyamoni/Malamba, Kithumba and Mwasang'ombe			
32	Ithanzeni Borehole	Ukia	Ithanzeni Borehole- extension and water distribution	3,920,000	Complete	Complete and put to use
33	Equipping and distribution of Muatineni borehole	Kasikeu	Equipping and distribution of Muatineni borehole	3,920,000	Complete	GMC works ongoing. Water Mission took it up for further distribution.
34	Distribution of Kamuthini Borehole	Mukaa	Distribution of Kamuthini Borehole	3,920,000	Complete	Trenching and Laying of pipes complete
35	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	Kikumini/Mu vau	Kwa Mutemwa borehole- distribution to kwa Musuva – Kavumbu – kathiani market	3,920,000	Complete	Drilled but budget allocated in FY 2023/24 was not adequate for equipping. Project id awaiting equipping in FY 2024/25 Budget
36	Kwa Kamende Borehole	Wote/Nziu	Kwa Kamende Borehole	3,920,000	Complete	All works complete
37	Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.	Kithungo/Kit undu	Kinyongo water project - Rehabilitation rising main and extension of distribution pipeline to Ngaani and extension of katunyoni pipeline to Utwiini market and provision of 5No. 10CM plastic storage tanks and fencing of storage tanks. Construction of 3No. water kiosks at utwiini market, Ngaani and along ngaani pipeline.	3,920,000	Complete	
38	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project	Kithungo/Kit undu	Kiumi water project - Extension of the project to Ngomangoni and Nthumbini water project and rehabilitation of existing pipelines	3,920,000	Complete	Project inspected and payments approved

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	and rehabilitation of existing pipelines					
39	Kyambui water project	Mbooni	Kyambui water project- Construct storage tank storage tank at misakwani, pipeline extension to Ngungu to Kyamunya	3,920,000	Complete	All works complete and project inspected
40	Desilting of Matinga 2 and Kyambusya earth dams	Kathonzweni	De-silting of Matinga 2 and Kyambusya earth dams using county machinery	3,857,180	Complete	
41	Kwa ng'oku earth dam	Mukaa	Desilting and expansion of Kwa ng'oku earth dam as an alternative project for Mangani borehole	3,724,000	Complete	Works were valued and an agreement was reached to pay the contractor 2.8M (86%) and re allocate the balance of 1 M.
42	Kimandi borehole	Kisau/Kiteta	Kimandi borehole:Rehabilitation of rising main, further distribution to kyambusya - 2No.water kiosks	3,710,279	Complete	Site handed over and rehabilitation works started
43	Kyandumbi borehole	Kee	Distribution of Kyandumbi water - Distribution of Kyandumbi water to Mavia Meu and Makongo	3,500,000	Complete	Drilling and development of a BH done
44	Kiambani borehole – Drilling , equipping with Solar, and distribution	Masongaleni	Kiambani borehole –Drilling , equipping with Solar, and distribution	3,430,000	Complete	Drilled and test pumped. Under procurement for equipping .
45	Nzouni borehole	Thange	Drilling and equipping of Nzouni borehole	3,430,000	Complete	Drilled and test pumped. Equipping ongoing
46	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole	Thange	Solarization and installation of 2-10000 Litre water tank in Kikunduku borehole	3,430,000	Complete	
47	Njau earthdam	Nzaui/Kilili/ Kalamba	Njau earthdam- Water tank,piping to kwa ndokosimbiki and katulye market	3,000,000	Complete	
48	Katangini Water project	Nguu/Masumba	Katangini Water project-ditribution to Kwa Mutaki-Kaasya primary, Mweini primary and Secondary and Kasayani market	2,985,128	Complete	

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
49	Ngaamba borehole (Nguumo primary school b/h)	Nguumo	Drilling of Ngaamba borehole and extension to Nguumo primary school, in Nguumo Ward	2,979,200	Complete	
50	Mang'ete Borehole	Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Mang'ete Borehole	2,940,000	Complete	Drilled and test pumped. Balance was inadequate to equip hence used to equip Kwa Kalekye BH which is ongoing
51	Talent Centre Borehole	Ivingoni/ Nzambani	Drilling of Talent Centre Borehole, Solarisation, Kiosk/Distribution within the centre and Water tank	2,940,000	Complete	Drilled and test pumped. Balance was inadequate to equip hence used to equip Kwa Kalekye BH which is ongoing
52	Kwa Kalekye borehole	Ivingoni/ Nzambani	Drilling and Equipping (solarization, kiosk, tank) of Kwa Kalekye borehole	2,940,000	Complete	Drilled and test pumped. BH equipping is ongoing
53	Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams	Mtito Andei	Equipment hire for desilting earth dams(Kwa Kitwa,Kwa Manza, Kwa Kasau and Victoria Earth dams)	2,940,000	Complete	Site handed over. Dam full of water. Awaiting water levels to recede so that works can start.
54	Mulilii earthdam	Makindu	Mulilii earthdam- desilting	2,940,000	Complete	Awaiting PMC payment
55	Kwa Makaa earthdam	Kiimakiu/Kal anzoni	Kwa Makaa desilting by hire of machines	2,940,000	Complete	Desilting works complete and inspection done
56	Katuluni / Nzeveni water pipeline	Mavindini	Extension of Katuluni / Nzeveni water pipeline	2,940,000	Complete	
57	Makueni Girls borehole	Wote/Nziu	Equipping of Makueni Girls borehole at source	2,940,000	Complete	Inspection done. Approved for payment
58	Kavingiliti earthdam	Kako/Waia	Kavingiliti earthdam - in house machines (Used for Miao Earth dam)	2,940,000	Complete	Reallocated to Miao Earthdam fencing
59	Kiteei Mutini water projec	Kathonzweni	Kiteei Mutini water project- Construction of storage tank, cleaning reservoir tank, and pipelline extension	2,837,000	Complete	
60	Kya nduu earth dam	Kee	Machine hire for desilting of Kya nduu earth dam	2,700,000	Complete	Implimented as Maasai Earth Dam

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
61	Wote DTF construction - Wote water	HQ	Matching grant DTF construction - Wote water	2,700,000	Complete	Funds already paid the tax and land handed over to WOWASCO.
62	Upper Ngwani Water Project	Tulimani	Rehabilitation of Upper Ngwani Water Project - Replacement of Pump(vandalized) and Rehabilitation of Kakima Pipeline	2,509,811	Complete	Replacement of pump and rehabilitation of pipeline completed
63	Kimundi Sump	Kitise/Kithuki	Kimundi Sump	2,500,000	Complete	
64	Muambe Earth dam	Kalawa	Desilting of 1 No. water dam with cattle trough and communal water point and fencing, Muambe Earth dam	2,500,000	Complete	Rehabilitateion of Kwa Ngondu borehole complete
65	Restoring Water in Wote town-Kamunyolo earth dam WOWASCO	HQ	Restoring Water in Wote town-Kamunyolo earth dam WOWASCO	2,500,000	Complete	Merged two vote lines. All works complete
66	Itumbule BH	Kathonzweni	Installation of new machine and storage tanks at Itumbule BH- Solar power installaion, installation of 4 plastic water tanks(10M3)	2,450,000	Complete	All works complete and project commisioned
67	Kamuithi –Ungatani Water project	Mavindini	Extension of Kamuithi –Ungatani Water project - Pipeline extension, installation of two-10000litres water tanks, construction of 2 water kiosks and 2water points	2,450,000	Complete	All works complete. Project inspected and operationalized
68	Athi Kalawa WASH programme	Kalawa	Athi Kalawa WASH programme	2,430,000	Complete	Reallocated to drilling of Musingini borehole
69	Kikuu kalima water project	Nzaui/Kilili/ Kalamba	Kikuu kalima water project- Elevated tank kwa kivanga ,piping to kawala	2,400,000	Complete	
70	Kithongo Borehole	Kisau/Kiteta	Kithongo Borehole	2,374,221	Complete	Drilled and Yet to be equipped
71	Lungu Borehole	Kisau/Kiteta	Lungu Borehole	2,374,220	Complete	Drilled and Yet to be equipped

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
72	Kwa Daina Water pipeline	Mtito Andei	Kwa Daina Water pipeline rehabilitation to Mavindini	2,340,000	Complete	
73	Kyunguni Earth Dam	Kiimakiu/Kalanzoni	Kyunguni Earth Dam	2,189,243	Complete	Delayed due to high levels of water in the dam
74	Water Improvement Programme	Mavindini	Water Improvement Programme	2,184,800	Complete	
75	Kwa Kathoka borehole	Nguumo	Equiping of Kwa Kathoka borehole	2,113,755	Complete	
76	Kwa Maundu borehole	Ivingoni/Nzambani	Drilling of kwa Maundu borehole- Drilling and equipping of the borehole	2,036,680	Complete	Equipping works ongoing
77	Emali Town Borehole	Emali/Mulala	Drilling and Equipping of Emali Town Borehole	2,021,860	Complete	
78	Kwa Malombe Earth Dam	Kikumini/Muvau	Kwa Malombe Earth Dam- There is need for pit latrines, cattle trap, drawing point, and fencing	1,982,000	Complete	Contractor cleared from site
79	Rehabilitation of Nduu Water project	Kilungu	Rehabilitation of Nduu Water project	1,960,000	Complete	Inspection done. Awaiting payment
80	Itenge water project	Ukia	itenge water project- water distribution	1,960,000	Complete	
81	Ithanzeni bore hole	Ukia	Ithanzeni bore hole: Upgrading of solar pump system	1,960,000	Complete	Budget merged with Water Boreholes Maintenance for upgrading of Ithanzeni BH pumping system. Project implimented to completion
82	Kwa Kimulu, Kiiwai, Emali, Nduuduni boreholes	Emali/Mulala	Rehabilitation of stalled boreholes in the Ward (Kwa Kimulu, Kiiwai, Emali, nduuduni etc)	1,960,000	Complete	. Mulala BH Rehabilitated. Flushing and test pumping of Maatha and Kiuwani Boreholes done. Rehabilitation complete and project in use
83	Syumile borehole-	Nguumo	Syumile borehole-Solarization ,submersible pump installation and distribution	1,960,000	Complete	Awaiting PMC payment

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
84	Kwa Mbila water project	Kathonzweni	Kwa Mbila water project- Distribution from Mbuvo-Ikaasu- Makutano- Milute	1,960,000	Complete	Distribution complete
85	Kwa Mbila water project- installation of Solar	Kathonzweni	Kwa Mbila water project- installation of Solar	1,960,000	Complete	Two vote lines totaling to Kshs 3920000 merged.Project has been completed and commissioned
86	Maintenance and fueling of Backhoe	Kathonzweni	Maintenance and fueling of Backhoe	1,960,000	Complete	Used for Kathonzweni Backhoe
87	Kwa mutombi water project	Kako/Waia	Kwa mutombi water extension to ngovu,kyaume and mbimbini- Extension line, construction of 2kiosks, rehabilitation of concrete tank	1,960,000	Complete	Water pipeline extended from Kako market to Kwa Muoka.
88	Kibwezi East water sources development (Flagship Projects)	HQ	Development of Water Sources for Kibwezi East (Flagship Projects)	1,912,910	Complete	The amount is a balance of a flaship project for a line in Mtito Andei and another in masongaleni
89	Mutooni borehole	Kithungo/Kit undu	Drilling of Mutooni borehole	1,660,000	Complete	Drilling materials procured
90	Nyaanyaa earthdam	Kako/Waia	Nyaanyaa earthdam phase 2 - distribution of water to kwakavemba market.	1,568,000	Complete	Inspection done. Awaiting payment
91	Mivuyuni borehole	Nguumo	Drilling of Mivuyuni borehole	1,563,600	Complete	
92	Muatinini borehole	Kasikeu	Muatinini borehole- Drilling of the borehole	1,504,600	Complete	The amount is a balance from project payments
93	Makindu-Kiu catchment borehole	Makindu	Makindu-Kiu catchment borehole- Drilling and equipping	1,500,000	Complete	Complete and operational
94	Kalakalya borehole	Nguumo	Kalakalya borehole installation of Solar power and water tank	1,500,000	Complete	Complete and operational
95	Aligon pumping set	Nguumo	Aligon pumping set	1,500,000	Complete	Pump awaits fixing

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
96	Yikisemei bohehole	Nguumo	Yikisemei bohehole- Construction of raised tower,installation of water tank and water distribution	1,500,000	Complete	Awaiting PMC payment
97	Kanzili borehole	Nzau/Kilili/ Kalamba	Drilling of Kanzili borehole	1,500,000	Complete	Drilled and capped
98	Ngaa borehole	Nzau/Kilili/ Kalamba	Drilling of Ngaa borehole	1,500,000	Complete	Done by a development partner
99	Mitooni water dam	Kitise/Kithuki	Desilting of Mitooni water dam	1,491,000	Complete	
100	Kwetui water dam	Kitise/Kithuki	Desilting Kwetui water dam	1,477,000	Complete	
101	Kilala BH Water Project	Ukia	Kilala BH Water Project	1,470,000	Complete	Mbalani Kyumu pipeline extension done
102	Mikuyu II Water project	Kasikeu	Mikuyu II Water project- Distribution of water from existing tank to Uvilani village.	1,470,000	Complete	Rehabilitation of pumping system and distribution works completed.
103	Kwa Musila Earthdam (Spill way protection)	Wote/Nziu	Kwa Musila Earthdam (repair of spillway)	1,470,000	Complete	Repairs complete, inspection done and project operationalized
104	Matiku Borehole	Emali/Mulala	Drilling and Equipping of Matiku Borehole	1,409,940	Complete	Installation of pump and fencing of projetc site done
105	Mbitini Borehole	Mbitini	Drilling of Mbitini Borehole	1,360,000	Complete	Drilled and capped
106	AKWASH water project	Kalawa	AKWASH water project- Extension of AKWASH and distribution to kathongo kavumbu and Mweleli clusters	1,312,182	Complete	
107	Purchase of water tanks/improvement	Nzau/Kilili/ Kalamba	Purchase of water tanks/improvement	1,201,499	Complete	Phase one done. (5 tanks delivered).
108	Yikivumbu water sump	Nguu/Masum ba	Yikivumbu water sump- Sump repair	1,193,000	Complete	Awaiting PMC payment

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
109	Muthenyenze borehole	Masongaleni	Solarization and Repair of pump for muthenyenze borehole	1,160,000	Complete	
110	Kyamulinzi water project	Masongaleni	Extension of kyamulinzi water project from kithyululu to wa ndei	1,000,000	Complete	
111	Muooni Mega dam	Emali/Mulala	Feasibility study of Muooni Mega dam	1,000,000	Complete	Inception report done. Draft report 1 produced
112	Kiaoni market pipeline	Kikumbulyu North	Pipeline extension to Kiaoni market (KIBMAWASCO)	1,000,000	Complete	Complete and operational
113	Mukameni, kyandulu, Maumbuni boreholes	Nguumo	Repair of Mukameni, kyandulu, Maumbuni boreholes	1,000,000	Complete	Awaiting PMC payment
114	Mbiuni borehole	Nzau/Kilili/Kalamba	Drilling of Mbiuni borehole	1,000,000	Complete	Drilled and capped
115	Athi-Miangeni- Kalawa water project.	Kalawa	Athi-Miangeni- Kalawa water project. Phase 1-Construction of pump house, treatment, pump the water to Wii hills and piping for distribution.	1,000,000	Complete	Reallocated to drilling Maluini borehole
116	Prefeasibility; Construction of Flagship earth dams	HQ	Prefeasibility; Construction of Flagship earth dams	1,000,000	Complete	Underfunded. Funds transferred to Finance
117	Water Boreholes Maintenance	Ukia	Water Boreholes Maintenance	980,000	Complete	Budget merged with Ithanzeni BH for upgrading of pumping system. Site handed over to contractor.
118	Yandia Kalatu to Kaukuswi- pipeline	Nzau/Kilili/Kalamba	Yandia Kalatu to Kaukuswi- pipeline extension	980,000	Complete	
119	Katoloni pipeline extension	Wote/Nziu	Katoloni pipeline extension	980,000	Complete	All works complete
120	Lower Ngwani Water Project	Tulimani	Rehabilitation of Lower Ngwani Water Project - Rehabilitation of Pumping System	980,000	Complete	Rehabilitation works complete

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
121	Utu borehole	Ivingoni/ Nzambani	Utu borehole- Rehabilitation	967,120	Complete	Equipping works ongoing
122	Kithuni borehole	Kee	Drilling and Extension of Kithuni borehole	949,000	Complete	
123	Kaiti-Kamunyii water project	Wote/Nziu	Distribution of Kaiti/kamunyii Nthangu water project	921,928	Complete	
124	Ivuso earth dam	Masongaleni	Ivuso earth dam - construction of 2 check dams and scooping	873,780	Complete	
125	Wanzauni Kikima pipeline	Tulimani	Rehabilitation of Wanzauni Kikima pipeline	686,000	Complete	
126	Kamunyolo Earth dam	Wote/Nziu	Construction of Kamunyolo Earth dam	605,680	Complete	The amount ia a balance after project payment
127	Kaumoni earth dam	Ukia	Kaumoni earth dam- expansion of shallow well and water treatment	602,200	Complete	
128	Kwa Mwilu Sand dam	Ilima	Kwa Mwilu Sand dam	553,860	Complete	
129	Water improvement and borehole maintenance	Kathonzwi	Water improvement and borehole maintenance	524,207	Complete	rehabilitateion of Kwa Ngundu borehole ongoing
130	Miradi kwa jamii	Kee	Miradi kwa jamii(MKJ) (Sand dams/drifts labour at Kiliani and Iiani)	500,000	Complete	CDD completed. Awaiting processing of payments
131	Water development	Ivingoni/ Nzambani	Water development	500,000	Complete	Used to equip utu Borehole
132	Miau earth dam	Kako/Waia	Miau earth dam distribution- Fencing, distribution to kwa katheo and back to ngovu and miau primary schools	495,900	Complete	
133	Maintenance of boreholes in Masongaleni ward	Masongaleni	Maintenance of boreholes in Masongaleni ward	490,000	Complete	Ngwata Borehole rehabilitated.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
134	Ngomeni earth dam	Mukaa	Desilting and fencing of Ngomeni earth dam	484,492	Complete	
135	Yumbuni borehole	Nguu/Masumba	Yumbuni borehole	442,460	Complete	Awaiting PMC payment
136	Kambu sump	Mtito Andei	Construction of sand dam at Kambu sump along Kambu river- Distribution to Syethe, Ngomano, Kyunyu, solar installation and construction of chemical dozing facility	435,655	Complete	The amount is a balance from the project payments
137	Kwa Muthama Borehole	Nzau/Kilili/Kalamba	Kwa Muthama Borehole	343,000	Complete	
138	Mbaani water project	Ukia	Construction of sump tank and piping of mbaani water project	305,355	Complete	
139	Kwa Malai Earthdam	Kako/Waia	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	284,274	Complete	The amount is a vote balance
140	Kwa Diana new phase	Mtito Andei	Kwa Diana new phase- Solar Installation,Submersible pump installation, Errection and installation of an ellevetated tank and establishment of a distribution line to Misuuni,Yindundu,Athi Makutano and songea	247,971	Complete	
141	Kaiani borehole	Kathonzwi	Kaiani borehole	175,448	Complete	
142	Mbata borehole test and pumping	Kitise/Kithuki	Mbata borehole test and pumping	150,000	Complete	
143	Repair of Kwa Kaivu Borehole	Kitise/Kithuki	Repair of Kwa Kaivu Borehole	150,000	Complete	

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
144	Kyeng'eethe water project	Ukia	Kyeng'eethe water project- extension and distribution and solar installation	114,371	Complete	
145	Kwa Kaluki borehole	Nguu/Masum ba	Kwa Kaluki borehole	105,414	Complete	
146	Thwake Sand Dam	Kikumini/Mu vau	Construction of Thwake Sand Dam	9,212,000	Not started	Awarded. Awaiting site handover.
147	Mbuthani water project	Mbitini	Construction of reinforced concrete intake sump tank 100 cubic For Mbuthani water project	3,920,000	Not started	Contractor taken to site. Works cannot start until water levels have gone down.
148	Sekeleni earthdam	Nguumo	Desilting of Sekeleni earthdam	3,430,000	Not started	Awarded but awaiting water levels in the dam to drop
149	Kituasi water project	Wote/Nziu	Kituasi water project	3,430,000	Not started	Works not started but site handover done
150	Kalii earth dam	Makindu	Kalii earth dam-Rehabilitation	2,940,000	Not started	Awarded but not Viable following large silt deposits during the rains. Funds to be reallocated
151	Kwa Maima Earth dam	Emali/Mulala	Construction of Kwa Maima Earth dam	2,920,000	Not Started	Site not viable and site not accessible. Funds shelved to the next financial year
152	Kamwinzi Earthdam	Tulimani	Kamwinzi Earthdam-County machinery desilting	490,000	Not started	
153	Service line rehabilitation Milu	Kikumbulyu North	Service line rehabilitation Milu- KIMAWASCO	355,100	Not Started	Surveyed . Design is complete. Awaiting for transfer of funds to KIBMWASCO. Introduced at supplementary
154	Uyi Earth Dam	Masongaleni	Uyi Earth Dam-Counter Funding with NDMA	10,000,000	Ongoing	Construction of embankment, CFU and installation of solar power for pumping water from the dam to the CFU ongoing
155	Mulima Water project	Mbooni	Mulima Water project-Prefeasibility and chemical storage and mixing building	9,800,000	Ongoing	Water treatment works ongoing.
156	Athi-Tunguni water project	Nguumo	Athi-Tunguni water project - Renovation of existing water tanks at Tunguni hill and Ngambi ya	9,506,000	Ongoing	Water treatment works ongoing.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
			Myunzu, constuction of raising main tank/ water supply tanks and water distribution/pipeline extension			
157	Athi Tunguni water project	Makindu	Athi Tunguni water project- Additional funding to facilitate implementation to scope	8,820,000	Ongoing	
158	Kilui water project	Kikumbulyu South	Improvement of water in Kikumbulyu South ward by KIBMAWASCO– Kilui water extension to Ngolomoki – Kwa Sunza -Kalulini -Matinga Line, Mikuyuni – Kasarani Line , Mitundu – Malatani line , Kalungu-Ilingoni-Kamunzyu line and Matundani One main Line, Matua-Kwa Kimote line	8,000,000	Ongoing	Funds transferred to KIBMWASCO. Distribution works ongoing.
159	Ngai Ndethya river sump water to Nthungunu	Mtito Andei	New extension of Ngai Ndethya river sump water to Nthungunu -- Construction of a tank, installation of a submersible pump, elevated tank and distribution lines.	7,506,800	Ongoing	Site handed over and works started
160	I lengeni water project	Mbitini	I lengeni water project(I lengeni- Ngoto - kwouthuku pumping system, storage and distribution .)	6,870,000	Ongoing	Constructiion of sand dam ongoing
161	Kwa Mwilu Sand Dam Water Project	Ilima	Extension of Kwa Mwilu Sand Dam Water Project – 3km return lines, 2No. 1.5km katikomu village distribution line and kyangunzu-nzeveni DL 2Km 5tanks.	6,370,000	Ongoing	Tank and construction of pipeline ongoing
162	Athi-tunguni water project	Kikumbulyu North	Athi-tunguni water project- Construction of pipeline from treatment plant to Tunguni, construction of storage tank at Tunguni and distribution	6,000,000	Ongoing	Construction of main tank and raising main ongoing.

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
163	Kivaku, Ndumani, Imilini and Kikonde earth dams	Kee	Rehabilitation of dams (Kivaku, Ndumani, Imilini and Kikonde earth dams)	5,978,000	Ongoing	Awarded. Contractor could not take over site due to high water levels. Works expected to begin by 15th august. Amount in the expenditure was used partly on nzalani earth dam and kwa kikungu dam.
164	Kwa Koki, Kwa Kavuki and Isololo water project	Nzaui/Kilili/ Kalamba	Kwa Koki, Kwa Kavuki and Isololo water project	5,390,000	Ongoing	Construction of raising main from Isololo to kathatu line, Construction of platforms for 5 water tanks of @2400 Ltrs. Construction of pipeline from Katoloni to Nguu and renovation of water Kiosk
165	Masokani Borehole	Kasikeu	Drilling, equipping and distribution of Masokani borehole	4,900,000	Ongoing	Drilling complete. Awaiting test pumping to guide design of distribution works
166	Mutiluni Borehole	Mukaa	Distribution of Mutiluni Borehole - installation distribution lines/pipes and solar system for water pumping.	4,900,000	Ongoing	Flushing and test pumping of the borehole done. Yielded 1m3/hr. Community baraza done to re-scope. Agreed upon works at 70%.Drilling of a complementary borehole - complete but with unusable yield (less than 1cm/h)
167	Maiani Borehole	Mukaa	Drilling and distribution of Maiani Borehole	4,900,000	Ongoing	Borehole drilled but turned out dry
168	Ndueni-Mulima water project -Rehabilitation and distribution to kwa Nduu(Nthungoni Market-Kwa Nduu-Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga Kavitini - Nzeveni AIC church and Kiinyuni Village)	Mbooni	Ndueni-Mulima water project - Rehabilitation and distribution to kwa Nduu(Nthungoni Market-Kwa Nduu-Kwa Mutunga wa Kyatha-Kwa Mbisu - Kwa Mutunga Kavitini -Nzeveni AIC church and Kiinyuni Village)	4,900,000	Ongoing	Construction of tank platform at Nthunguni market and Nduu water kiosk ongoing.
169	Makueni Rural Water Board (MARUWAB) Operationalization	HQ	Makueni Rural Water Board(MARUWAB) Operationalization	4,373,617	Ongoing	Board in place and operational.
170	Athi Tunguni Water Project	Nguumo	Athi Tunguni Water Project; Rehabilitation of existing water tanks at Tunguni and extension of water pipeline	4,286,837	Ongoing	Combined with Athi kilema vote line. Works ongoing. Distribution work expected to start after the construction of the raising main

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
171	Kambu-Kiteng'ei Water project	Mtito Andei	Rehabilitation of Kambu-Kiteng'ei Water project- Rehabilitation of tanks, distribution lines and revival of closed kiosks.- KIMAWASCO	4,000,000	Ongoing	Pipeline rehabilitation works ongoing.
172	Makutano- Makongeni- Masimbani- Mbondeni (Kwa Kalee) - Mwaani market pipeline	Masongaleni	Extension of water by 4Kms Makutano- Makongeni- Masimbani- Mbondeni (Kwa Kalee) to Mwaani market and Construction of kiosks by KIBMAWASCO	3,920,000	Ongoing	Testing of pipeline ongoing
173	Katatu dam	Kiimakiu/Kalanzoni	Katatu dam –desilting by using – county machines	3,920,000	Ongoing	Desilting works in progress.
174	Nzalani Earth dam	Kee	Rehabilitation of Nzalani Earth dam- Scooping of the dam Construction of embankment wall	3,500,000	Ongoing	Contractor handed over the site. Material mobilization ongoing
175	Kilui Water Project	Kikumbulyu South	Electrification Of Kilui Water Project- Electrification - By KIMAWASCO	3,500,000	Ongoing	Payments done to KPLC. Awaiting for connections by KPLC.
176	Kalungu-ngambi ya Myunzyu extension of water pipeline	Nguumo	Kalungu-ngambi ya Myunzyu extension of water pipeline	2,940,000	Ongoing	Funds transferred to KIBMAWASCO.
177	Kwa Muthama Earthdam	Kalawa	Kwa Muthama Earthdam – desilting, hire of machinery	2,450,000	Ongoing	Site handed over. Water levels in reservoir cannot allow desilting works to proceed
178	Water Development Programme	HQ	Water Development Programme	2,303,000	Ongoing	Repairs of various projects ongoing
179	Nunguni Market Water supply	Kilungu	Design and Construction of Water Supply to Nunguni Market - Phase 1	2,287,965	Ongoing	Contract was terminated. Refloated and awarded.
180	Yekanga borehole	Mavindini	Drilling of Yekanga borehole	1,960,000	Ongoing	Drilled and turned out dry. Site identification for a new site ongoing.
181	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-	Mbooni	Rehabilitation of water tank and pipeline rehabilitation to Yatwa-Itaani village(UTHIUNI)	1,960,000	Ongoing	Rehabilitation works ongoing. Vulu masonry tank at roofing level

No	Project Name	Ward	Description Of Activities	FY 2023/24 Supplementa ry Budget Estimates (2)	Status	Remarks
	Itaani village(UTHIUNI)					
182	Kimawasco Line Extension-Mbeetwani (Water)	Kikumbulyu South	Kimawasco Line Extension- Mbeetwani (Water)	1,500,000	Ongoing	Funds transferred to KIBMWASCO. Works started on 18/04/2024
183	Kwa Moto water sump	Nzaui/Kilili/ Kalamba	Kwa Moto water sump (improvement of the water lines and tanks)	1,470,000	Ongoing	Repairs done. Electricity paid Awaiting grid connection by KPLC
184	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	kikumbulyu North	Construction of sump tank reservoir,Water treatment and distribution to 10 clusters from River Athi water	1,410,250	Ongoing	Combined with Athi kilema vote line. Worsk ongoing. Tank construction at Slab level.
185	Water improvement programme	Kee	Water improvement programme	700,000	Ongoing	Budget will be used for Nzalani dam rehabilitation
186	Kitise water project	Kitise/Kithuki	Kitise water project	600,000	Ongoing	Awaiting power installation of power by KPLC
187	Purchase of Ward Motor cycle	Mbitini	Purchase of Ward Motor cycle	276,600	Ongoing	
188	Mulima earth dam	Mbooni	Rehabilitation of Mulima earth dam	1,905,334	Ongoing	Contracted works were affected by vandalism and the contractor deserted site. Contractor is back to site for rehabilitation of pipeline and tanks. Works are expected to be completed in the next 90 days.
189	Mulima Water Project	Mbooni	Mulima Water Project Pipeline Repair	376,660	Ongoing	Funds reallocated to Mulima water project phase i
190	Athi Tunguni to Kilema Hill Water Project	HQ	Athi Tunguni to Kilema Hill Water Project	37,500,000	Ongoing.	Storage tank at Mukononi hill under constrction. Contract Amount is high because the project has several vote lines