

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY

FY 2018/19 PROGRAMME BASED BUDGET

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EXECUTIVE SUMMARY

The draft budget estimates for financial year 2018/2019 were prepared in line with the County Fiscal Strategy Paper 2018.

The budget estimates prioritized ongoing projects started in previous financial years and submissions from public participation. The estimates were also guided by the strategic interventions identified in the draft County Integrated Development Plan 2018-2022 and the Vision 2025. The estimates focus on laying ground for implementation of the key result areas identified in the CIDP. These are, irrigation, food security and agriculture commercialization, provision of reliable potable water, provision of universal health care for all and social and economic empowerment of youth, women and people living with disabilities.

Revisions to the Fiscal Framework

The FY 2018/19 Budget has increased by Kshs 1,101,868,948.00 from the CFSP proposed resource framework.

Recurrent Budget. The CFSP 2018 ceiling for recurrent budget was Kshs. 5,450,382,552. In the final budget estimates, the recurrent budget has increased by Kshs. 169,147,545.60 to Kshs. 5,619,530,098.00. This increment is attributed to increase of the County Assembly recurrent ceilings by Kshs. 123,262,933.00 in line with the Commission on Revenue Allocation recommendations and Kshs. 45,884,612.60 attributed to increased recurrent budgetary requirements from the County Executive.

Development Budget. The development budget was capped at Kshs. 2,373,608,213 in the CFSP 2018 whereas the budget estimates for financial year 2018/19 is Kshs. 3,306,329,616.00 which is an increment of Kshs. 932,721,402.40. This is explained by the fact that, the heavy rains experienced in the month of April, 2018 have damaged water and road infrastructure and caused serious disruption to livelihoods necessitating financial intervention by the County Government. In view of this and pursuant to section 108 (1) of the Public Finance Management Act, 2012, the county has therefore provided for Kshs. 450 Million for disaster response. To be able to provide for this, departments cumulatively reduced their operations and maintenance budget by Kshs. 450 million. The other difference is explained by some conditional grants which were not included in the CFSP which have now been incorporated as outlined in the draft County Allocation of Revenue Bill (CARA). This include amounts for EU Grant for instrument for Devolution Advice and Support, World Bank loans for National Agricultural and Rural Inclusive Growth Project, Transforming Health Systems for Universal Care Project (WB), DANIDA Grant (Universal Healthcare in Devolved System Program), Kenya Devolution Support Program and Kenya Urban Support Programme.

The successful implementation of these set interventions will go a long way in achieving the desired socio economic transformation of the County. The County Treasury will continue to

enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilization of public finances.

Mary K. Kimanzi

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

1.0 BUDGET SUMMARY

1.1 FY 2018/19 Resource Basket

	Revenue
Equitable share from National Government	7,127,800,000.00
County generated revenue	620,000,000.00
KDSP Grant - Investment Grant	168,575,682.00
DANIDA Grant (Universal Healthcare in Devolved System Program) - FY 2017/18 Funds	9,479,639.00
IDA (World Bank) credit: Kenya Urban Support Project(KUSP)	136,261,600.00
DANIDA Grant (Universal Healthcare in Devolved System Program)	22,882,500.00
EU Grant (Instruments for Devolution Advice and Support IDEAS)	45,000,000.00
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00
EU Grant for instrument for Devolution Advice and support	66,000,000.00
Conditional Allocation for Development of Youth Polytechnics	31,570,000.00
IDA (World Bank) credit: Kenya Devolution Support Project (KDSP) " Level 1 grant"	50,750,604.00
Transforming Health Systems for Universal Care Project (WB)	100,000,000.00
IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163.00
Conditional Allocation for Leasing of Medical Equipment	200,000,000.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	187,668,766.00
Total Revenue 2018-2019	8,925,859,714.00

1.2 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	6,080,143,475.06	5,619,530,098.00	6,098,790,818.27	6,708,347,614.61
Compensation to Employees	3,360,127,605.04	3,681,435,288.54	4,036,362,781.94	4,441,089,024.65
Use of goods and services	1,848,005,685.51	1,494,124,309.46	1,631,531,311.33	1,793,301,067.46
Other Recurrent	872,010,184.51	443,970,500.00	430,896,725.00	473,957,522.50
Capital Expenditure	3,594,253,380.13	3,306,329,617.00	3,921,580,447.45	4,279,582,102.50
Other Development	3,594,253,380.13	3,306,329,617.00	3,921,580,447.45	4,279,582,102.50
Total Expenditure	9,674,396,855.19	8,925,859,715.00	10,020,371,265.72	10,987,929,717.10

1.3 Programme Summary

Department	Programme/ Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Agriculture, Livestock & Fisheries	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	281,452,381.53	437,198,784.16	480,918,662.58	529,010,528.83
	Programme 2: Land, Crop development & productivity				
	SP2. 1 Land, Crop development & productivity	261,680,300.63	60,500,000.00	66,550,000.00	73,205,000.00
	P3; Agribusiness and information management				
	SP3. 1 Agribusiness and information management	15,381,221.05	150,500,000.00	165,550,000.00	182,105,000.00
	Programme 4: Livestock Production, Management and Development				
	SP4. 1 Livestock Production, Management and Development	156,732,675.11	67,800,000.00	74,580,000.00	82,038,000.00
	Total Budget	715,246,578.31	715,998,784.16	787,598,662.57	866,358,528.83
Transport & Infrastructure	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
	Programme 2: Road transport				
	SP2. 1 Road transport	593,617,651.76	333,150,001.00	652,979,416.94	718,277,358.63
	P3; Infrastructure development				
	SP3. 1 Infrastructure development	153,373,489.64	81,279,123.00	168,710,838.60	185,581,922.46
	Programme 2: Energy Infrastructure & development				
	SP4. 1 Energy Infrastructure & development	41,692,600.70	7,650,000.00	45,861,860.77	50,448,046.85

	Total Budget	849,783,323.85	590,724,782.55	934,761,656.24	1,028,237,821.86
Trade, Industry & Cooperatives	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	108,533,942.31	45,934,578.50	50,528,036.35	55,580,839.99
	Programme 2: Trade development & promotion				
	SP2.4; Trade marketing & promotion	68,688,065.30	42,050,000.00	46,255,000.00	50,880,500.00
	P3; Industrial development and promotion				
	SP3. 1 Industrial development and promotion	13,854,400.00	22,050,000.00	24,255,000.00	26,680,500.00
	Programme 4: Tourism development & promotion				
	SP4. 1 Tourism development & promotion	11,580,733.90	25,650,000.00	28,215,000.00	31,036,500.00
	Programme 5: Cooperative development and management				
	SP4. 1 Cooperative development and management	11,647,532.00	800,000.00	880,000.00	968,000.00
	Total Budget	214,304,673.51	136,484,578.50	150,133,036.35	165,146,339.99
Land, Physical Planning & Mining	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	54,236,587.17	90,390,808.04	99,429,888.84	109,372,877.73
	Programme 2: : Land Survey & Mapping				
	SP2. 1 : Land Survey & Mapping	18,246,471.51	9,680,000.00	10,648,000.00	11,712,800.00
	P3; Urban planning				
	SP3. 1 Urban planning	50,700,000.00	143,561,600.00	157,917,760.00	173,709,536.00
	Programme 2: Mining mapping & development				
	SP4. 1 Mining mapping & development	2,650,000.00	2,550,000.00	2,805,000.00	3,085,500.00
	Total Budget	125,833,058.68	246,182,408.04	270,800,648.84	297,880,713.73
	Economic Pillar Total	1,905,167,634.35	1,689,390,553.25	2,143,294,004.00	2,357,623,404.40

Water, Irrigation & Environment	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	222,571,746.61	140,045,868.05	154,050,454.86	169,455,500.34
	Programme 2: Water infrastructure Development				
	SP 2.1 Water harvesting and storage	293,917,761.11	183,070,000.00	201,377,000.00	221,514,700.00
	SP 2.2.Piped water supply infrastructure	255,549,071.53	79,570,000.00	87,527,000.00	96,279,700.00
	SP2.3 Ground water development	249,648,820.87	86,770,000.00	95,447,000.00	104,991,700.00
	P3; Irrigation infrastructure development				
	SP3. 1 Irrigation infrastructure development	4,980,938.00	12,720,000.00	13,992,000.00	15,391,200.00
	Programme 4: Environment management and protection				
	SP4. 1 Environment management and protection	163,791,544.95	101,988,132.00	112,186,945.20	123,405,639.72
	Total Budget	1,190,459,883.07	604,164,000.05	664,580,400.05	731,038,440.06
Education & ICT	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
	Programme 2: Early childhood education				
	SP1. 1 Early childhood education	221,822,504.23	99,500,000.00	84,150,000.00	92,565,000.00
	Programme 3: Technical training & non formal education				
	SP1. 1 Technical training & non formal education	182,137,892.24	67,070,000.00	73,777,000.00	81,154,700.00
	Programme 4: Support to education				
	SP1. 1 Support to education	85,716,889.79	47,000,000.00	51,700,000.00	56,870,000.00
	Programme 5; ICT Infrastructure & Systems Development				
	SP3. 1 ICT Infrastructure & Systems Development	59,205,860.93	28,600,000.00	31,460,000.00	34,606,000.00
	Total Budget	582,545,798.94	501,849,763.28	526,734,739.60	579,408,213.56

Health	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	2,623,792,498.17	3,084,065,097.80	3,359,941,712.63	3,661,779,494.20
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	81,804,295.00	89,400,000.00	98,340,000.00	108,174,000.00
	Total Expenditure of Vote	2,711,996,793.17	3,178,365,097.80	3,463,671,712.63	3,775,882,494.20
Youth, Gender & Social Services	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	51,871,239.29	61,958,789.40	68,154,668.34	74,970,135.17
	Programme 2: Gender & Social Development				
	SP2. 1 Gender & Social Development	72,636,616.20	28,275,000.00	31,102,500.00	34,212,750.00
	P3; Youth Development support & Empowerment				
	SP3. 1 Youth Development	59,259,009.06	51,400,000.00	56,540,000.00	62,194,000.00
	Programme 2: Sports Development				
	SP4. 1 Sports Development	63,150,950.75	19,405,000.00	21,345,500.00	23,480,050.00
	Total Budget	246,917,815.31	161,038,789.40	177,142,668.34	194,856,935.17
	Social Pillar Total	4,731,920,290.49	4,445,417,650.53	4,832,129,520.63	5,281,186,082.99
County Attorney	Programme 1: Legal & advisory services		-		-
	SP1. 1 Legal & advisory services	31,379,680.80	31,092,171.20	33,694,822.56	37,064,304.82
	Total Budget	31,379,680.80	31,092,171.20	33,694,822.56	37,064,304.82
County Secretary	Programme 1:Leadership and coordination of departments.		-		-
	SP1. 1 Leadership and coordination of departments.	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07

	Total Budget	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Governshipp	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02
	Total Budget	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02
Devolution & Public Service	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	207,123,198.96	221,384,730.77	243,523,203.85	267,875,524.23
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
	Programme 3; Information and communication				
	SP3. 1 Information and communication	22,624,124.00	11,973,500.00	13,170,850.00	14,487,935.00
	Programme 4: Enforcement and compliance				
	SP4. 1 Enforcement and compliance	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
	Programme 5: Volunteerism & mentorship				
	SP5. 1 Volunteerism & mentorship	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
	Total Budget	277,273,470.96	265,468,730.77	292,015,603.85	321,217,164.23
County Public Service Board	Programme 1: General Administration and Planning		-		-
	SP1.1 : General Administration and Planning	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41
	Total Budget	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41
Finance & Socio Economic Planning	Programme 1: General administration & planning		-		-
	SP1. 1 General administration & planning	571,487,837.70	1,002,256,802.11	1,052,369,642.22	1,157,606,606.44
	Programme 2: Public financial management		-		-

	SP2.1 Accounting services	37,224,663.07	12,525,000.00	6,287,538.88	6,287,539.88
	SP2.2; Budget formulation, coordination and management	67,947,373.29	39,081,308.00	41,035,373.40	45,138,911.74
	SP2.3; Internal audit services	19,594,010.74	11,550,000.00	12,127,500.00	13,340,250.00
	SP2.4; Resource mobilisation	167,142,730.38	35,370,000.00	37,138,500.00	39,697,350.00
	SP2.5; Supply chain management services	22,603,944.00	15,950,000.00	16,747,500.00	6,872,251.00
	SP2.6; Economic planning	47,192,261.60	26,094,000.00	27,398,700.00	30,138,571.00
	Total Budget	933,192,820.78	1,142,827,110.11	1,193,104,754.50	1,299,081,480.06
County Assembly	Legislation & Oversight	696,408,741.80	816,360,207.00	857,178,217.35	900,037,128.22
	Political & Governance Pillar	3,037,308,930.35	2,791,051,511.23	2,964,827,019.62	3,205,117,060.82
	TOTAL COUNTY BUDGET	9,674,396,855.19	8,925,859,715.00	9,940,250,544.25	10,843,926,548.22

2.0 GOVERNSHIP

2.1 Department's Vision and Mission

2.1.1 Vision

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

2.1.2 Mission

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

2.2 Performance Overview and Background for Programme(s) Funding

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

In the FY 2018/19, the Department will enhance service delivery by institutionalizing the service delivery unit. The focus will be on strengthening the County M&E systems and departments to effectively deliver on their mandate and track service delivery.

2.3 Programme Objectives

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

2.4 Summary of Expenditure by Programmes, 2017/18 – 2020/21 (KShs. Millions)

Programme/ Sub Programme	Revised FY 2017/18 Budget	FY 2018/19 Budget	Projected Estimates FY 2019/20	Projected Estimates FY 2020/21
Programme 1: General administration & planning				
SP1. 1 General administration & planning	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02
Total Expenditure of P.1	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02
Compensation to Employees	59,791,199.91	76,633,219.85	84,296,541.84	92,726,196.02
Use of goods and services	144,956,651.07	91,845,700.00	101,030,270.00	111,133,297.00
Other Recurrent	16,810,556.65	2,350,000.00	2,585,000.00	2,843,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: Governance				
Current Expenditure	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02
Compensation to Employees	59,791,199.91	76,633,219.85	84,296,541.84	92,726,196.02
Use of goods and services	144,956,651.07	91,845,700.00	101,030,270.00	111,133,297.00
Other Recurrent	16,810,556.65	2,350,000.00	2,585,000.00	2,843,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	221,558,407.63	170,828,919.85	187,911,811.84	206,702,993.02
Sub-Programme 1.1: General Administration				
Current Expenditure	192,958,407.53	162,378,919.85	178,616,811.84	196,478,493.02
Compensation to Employees	59,791,199.91	76,633,219.85	84,296,541.84	92,726,196.02
Use of goods and services	118,593,001.07	83,395,700.00	91,735,270.00	100,908,797.00
Other Recurrent	14,574,206.55	2,350,000.00	2,585,000.00	2,843,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	192,958,407.53	162,378,919.85	178,616,811.84	196,478,493.02
Sub-Programme 1.2: D. Governance				
Current Expenditure	28,600,000.10	8,450,000.00	9,295,000.00	10,224,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	26,363,650.00	8,450,000.00	9,295,000.00	10,224,500.00

Other Recurrent	2,236,350.10	-	-	-
Capital Expenditure	-	-	-	-
Other Development		-	-	
Total Expenditure	28,600,000.10	8,450,000.00	9,295,000.00	10,224,500.00

2.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
	Office of Governor & deputy Governor	Delivery of quality, efficient and effective serves by the office of the Governor & deputy governor	-	Functional and operational structures in place	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum		-Number of meetings held	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting		Number of meetings	4	4	4
	cabinet coordination unit	Cabinet meeting held		No. of: Cabinet minutes	52	52	52
	cabinet coordination unit	Generating Cabinet memos		Number of Cabinet memos generated	40	40	40
	cabinet coordination unit	Generating / processing County Executive / legislative bills		Number of bills generated / processed	15	15	15
	Office of Governor & deputy Governor	Submission of Annual Progress		Number of Annual progress report	1	1	1
	Office of Governor & deputy Governor	Delivering an Annual State of the County Address		Copy of Annual State of the County Speech	1	1	1

	Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in departments		Memos issued	Continuous	Continuous	Continuous
	cabinet coordination unit	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous
	cabinet coordination unit	Establish cabinet coordination unit		Operational cabinet coordination unit	1		
	Office of Governor & deputy Governor	Strengthen intergovernmental relations		No. of forum meetings held	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Development of a County Communication Strategy	0	No. of strategy prepared	1		
	Governor & deputy Governor	Development of a County Communication Policy	0	No. of communication policies	1		
	Office of Governor & deputy Governor	E-magazine and website content development	1	No. of E magazines produces	12	12	12
	Governor & deputy Governor	County public archives and public records housed, controlled and preserved	0	-Number of county public archives and public records housed, controlled and preserved	1		
	Office of Governor & deputy Governor	Efficient Protocol Service	4	--Number of citizen's complaints/concerns received and handled;	4	4	4

3.0 COUNTY SECRETARY

3.1 Department's Vision and Mission

3.1.1 Vision

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

3.1.2 Mission

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

3.2 Performance Overview and Background for Programme(s) Funding

In the FY 2017/18 the department strengthened and cascaded performance appraisal system to the lower level staff, established staff welfare scheme and developed.

In the FY 2018/2019, the department will strengthen performance management and ensure all county staff are on performance appraisal, strengthen the newly instituted county service delivery unit, enhance the county staff welfare and enhance support to the annual staff conference.

3.3. Programme Objectives

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

3.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme/ Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1:Leadership and coordination of departments.				
SP1. 1 Leadership and coordination of departments.	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Total Expenditure of P.1	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Total Expenditure of Vote	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Compensation to Employees	482,317,606.25	90,203,196.76	99,223,516.43	109,145,868.07
Use of goods and services	324,143,297.50	195,900,000.00	215,490,000.00	237,039,000.00
Other Recurrent	5,800,000.00	5,630,500.00	6,193,550.00	6,812,905.00
Capital Expenditure	-	-	-	-
Other Development	-			
Total Expenditure	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: Leadership and coordination of departments.				
Current Expenditure	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Compensation to Employees	482,317,606.25	90,203,196.76	99,223,516.43	109,145,868.07
Use of goods and services	324,143,297.50	195,900,000.00	215,490,000.00	237,039,000.00
Other Recurrent	5,800,000.00	5,630,500.00	6,193,550.00	6,812,905.00
Capital Expenditure	-	-	-	-
Other Development	-			
Total Expenditure	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Sub-Programme 1.1: Leadership and coordination of departments.				
Current Expenditure	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07
Compensation to Employees	482,317,606.25	90,203,196.76	99,223,516.43	109,145,868.07
Use of goods and services	324,143,297.50	195,900,000.00	215,490,000.00	237,039,000.00
Other Recurrent	5,800,000.00	5,630,500.00	6,193,550.00	6,812,905.00
Capital Expenditure	-	-	-	-
Other Development	-		-	-
Total Expenditure	812,260,903.75	291,733,696.76	320,907,066.43	352,997,773.07

3.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Program me	Delivery Unit	Key Outputs (KO)	Baseli ne	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/2020	Target 2020/2021
Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
	County Secretary	Motivated workforce		No of staff enrolled in insurance cover	3000	3000	3000
	County Secretary	County service delivery unit		Operational county service delivery unit	Operational county service delivery unit		
	County Secretary	Improved service delivery		No of staff on Cascaded performance contracts	3000	3000	3000
	County Secretary	Cabinet meeting held	156	No. of: Cabinet minutes	52	52	52
	County Secretary	Generating Cabinet memos	110	Number of Cabinet memos	40	40	40
	County Secretary	Co-ordinated and monitored operations and development in MDAs		Memos issued	Continuous	Continuous	Continuous
	County Secretary	cabinet circulars/directives		Executive circulars issued	Continuous	Continuous	Continuous

4.0 COUNTY ATTORNEY'S OFFICE

4.1 Department's Vision and Mission

4.1.1 Vision

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

3.1.2 Mission

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

4.2 Performance Overview and Background for Programme(s) Funding

In the FY 2018/19, the Department will enhance the County Legal Systems and ensure legislation is done on all devolved functions for County development. The Department will also organize trainings to other departments on necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County

4.3 Programme Objectives

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

4.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme/ Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: Legal & advisory services				
SP1. 1 Legal & advisory services	31,379,680.80	31,092,171.20	33,694,822.56	37,064,304.82
Total Expenditure of P.1	31,379,680.80	31,092,171.20	33,694,822.56	37,064,304.82
Total Expenditure of Vote	31,379,680.80	31,092,171.20	33,694,822.56	37,064,304.82

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	31,379,680.80	31,092,171.20	33,694,822.56	36,742,019.33
Compensation to Employees	7,912,680.80	4,192,171.20	5,449,822.56	7,084,769.33
Use of goods and services	22,512,000.00	26,350,000.00	27,667,500.00	29,050,875.00
Other Recurrent	955,000.00	550,000.00	577,500.00	606,375.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	31,379,680.80	31,092,171.20	33,694,822.56	36,742,019.33

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: Legal & advisory services				
Current Expenditure	31,379,680.80	31,092,171.20	33,694,822.56	36,742,019.33
Compensation to Employees	7,912,680.80	4,192,171.20	5,449,822.56	7,084,769.33
Use of goods and services	22,512,000.00	26,350,000.00	27,667,500.00	29,050,875.00
Other Recurrent	955,000.00	550,000.00	577,500.00	606,375.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	31,379,680.80	31,092,171.20	33,694,822.56	36,742,019.33
Sub-Programme 1.1: Legal & advisory services				
Current Expenditure	31,379,680.80	31,092,171.20	34,201,388.32	37,621,527.15
Compensation to Employees	7,912,680.80	4,192,171.20	5,449,822.56	7,084,769.33
Use of goods and services	22,512,000.00	26,350,000.00	27,667,500.00	29,050,875.00
Other Recurrent	955,000.00	550,000.00	577,500.00	606,375.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	31,379,680.80	31,092,171.20	33,694,822.56	37,064,304.82

4.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Programme; Legal & advisory services Outcome: Timely advisory services to both county entities and the public.							
		Reduced number of litigations		No of cases concluded	2	3	2
		Established county attorney office	0	Operational county attorney's office	1	-	-
		Established county legal registry	0	Operational county legal registry.	1	-	-
		Processing of County Bills		No of bills formulated	10	8	8
		Drafting of conveyancing documents		Number of conveyancing documents drafted	3	5	5

5.0 COUNTY PUBLIC SERVICE BOARD

5.1 Department's Vision and Mission

5.1.1 Vision

A public service that thrives and where performance excels

5.1.2 Mission

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

5.2 Performance Overview and Background for Programme(s) Funding

In the FY 2018/19, the Board will strengthen the County Human Resources and performance Management System and develop a scheme of service for all cadres which will guide career progression and development.

5.3 Programme Objectives

Programme Name	Objective
P1; Human resource management & Development	Inspired and result oriented county public service

5.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme/ Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General Administration and Planning				
SP1.1 : General Administration and Planning	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41
Total Expenditure of P.1	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41
Total Expenditure	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	65,234,904.62	62,740,675.54	69,014,743.10	75,916,217.41
Compensation to Employees	32,582,968.97	32,636,875.54	35,900,563.10	39,490,619.41

Use of goods and services	29,826,724.70	27,093,800.00	29,803,180.00	32,783,498.00
Other Recurrent	2,825,210.95	3,010,000.00	3,311,000.00	3,642,100.00
Capital Expenditure	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure of Vote	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General Administration and Planning				
Current Expenditure	65,234,904.62	62,740,675.54	69,014,743.10	75,916,217.41
Compensation to Employees	32,582,968.97	32,636,875.54	35,900,563.10	39,490,619.41
Use of goods and services	29,826,724.70	27,093,800.00	29,803,180.00	32,783,498.00
Other Recurrent	2,825,210.95	3,010,000.00	3,311,000.00	3,642,100.00
Capital Expenditure	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41
Sub-Programme 1.1: General Administration and Planning				
Current Expenditure	65,234,904.62	62,740,675.54	69,014,743.10	75,916,217.41
Compensation to Employees	32,582,968.97	32,636,875.54	35,900,563.10	39,490,619.41
Use of goods and services	29,826,724.70	27,093,800.00	29,803,180.00	32,783,498.00
Other Recurrent	2,825,210.95	3,010,000.00	3,311,000.00	3,642,100.00
Capital Expenditure	-	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	65,234,904.62	72,740,675.54	80,014,743.10	88,016,217.41

5.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme Human resource management & Development							
Outcome: Inspired and result oriented county public service							
		Harmonization of salary scales / grades.	5	No. of salary scales harmonized	10	20	20
		Human resource reforms		Number of officers promoted/upgraded	200	400	400
		Employee satisfaction survey.	1	Employee satisfaction report.	1	1	1
		Approval of Revised schemes of services.	5	Number of revised schemes approved.	5	5	5
		Formulation of a discipline policy	0	Discipline policy	1		
		Staff re-deployment.	0	Staff Rationalization Report.	1		
		Sensitization of the county public service.	500	Number of officers sensitized.	1000	1500	2000
		prepare annual training plan	0	One training plan	1	1	1
		Construction of office block	-	% of completion	30%	80%	100%

6.0 DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING

6.1 Department's Vision and Mission

6.1.1 Vision

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

6.1.1 Mission

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

6.2 Performance Overview and Background for Programme(s) Funding

Over the first Medium term, the Department has facilitated preparation & launching of key policy documents such as the Makueni County Vision 2025, ward profiles, budgets for FY 2013/14- FY 2017/18, CBROPs – 2013-2017, CFSP – 2013-2018, financial statements, budget implementation reports amongst others. The Department has also prepared draft county resource allocation criteria and the Makueni Rural Poverty Reduction Initiative Guidelines.

Other key achievements include; constituting the audit committee, establishing an asset register, revenue automation, establishing the county liquor committees, installation of a fleet management system and an integrated records management system. The county has upheld participatory development through a robust public participation framework. To enrich participatory budgeting, all proposals in the FY 2017/2018 budget were appraised to assist in decision making and prioritizing at the sub ward level.

Under the period under review, the county government participated in Public Expenditure Framework Analysis (PEFA) assessment undertaken by the World Bank. In the FY 2018/19, the Department will strengthen County Planning, Budgeting and Statistics systems. The County will enhance the development of integrated County project management system which will link planning, budgeting and outcomes.

The Department will also improve the Public Finance Management systems to enhance prudent financial management and sustainable utilization of public funds through strengthening sub county treasury services, internal audit and the county audit committee.

6.3 Programme Objectives

Programme Name	Objective
General administration & planning	Efficient services to county treasury division/units , departments and the public

Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry
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6.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme/ Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	571,487,837.70	1,002,256,802.11	1,052,369,642.22	1,157,606,606.44
Total Expenditure of P.1	571,487,837.70	1,002,256,802.11	1,052,369,642.22	1,157,606,606.44
Programme 2: Public financial management				
SP2.1 Accounting services	37,224,663.07	12,525,000.00	6,287,538.88	6,287,539.88
SP2.2; Budget formulation, coordination and management	67,947,373.29	39,081,308.00	41,035,373.40	45,138,911.74
SP2.3; Internal audit services	19,594,010.74	11,550,000.00	12,127,500.00	13,340,250.00
SP2.4; Resource mobilization	167,142,730.38	35,370,000.00	37,138,500.00	39,697,350.00
SP2.5; Supply chain management services	22,603,944.00	15,950,000.00	16,747,500.00	6,872,251.00
SP2.6; Economic planning	47,192,261.60	26,094,000.00	27,398,700.00	30,138,571.00
Total Expenditure of P.2	361,704,983.08	140,570,308.00	140,735,112.28	141,474,873.62
Total Expenditure of Vote	933,192,820.78	1,142,827,110.11	1,193,104,754.50	1,299,081,480.06

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	879,544,465.92	462,500,824.11	485,625,865.32	534,188,451.85
Compensation to Employees	201,799,694.13	204,783,773.11	215,022,961.77	236,525,257.94
Use of goods and services	199,873,237.00	148,917,051.00	156,362,903.55	171,999,193.91
Other Recurrent	477,871,534.80	108,800,000.00	114,240,000.00	125,664,000.00

Capital Expenditure	53,648,354.86	680,326,286.00	714,342,600.30	785,776,860.33
Other Development	53,648,354.86	680,326,286.00	714,342,600.30	785,776,860.33
Total Expenditure of Vote	933,192,820.78	1,142,827,110.11	1,199,968,465.62	1,319,965,312.18

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	517,839,482.84	332,930,516.11	349,577,041.92	384,534,746.11
Compensation to Employees	22,432,844.05	204,783,773.11	215,022,961.77	236,525,257.94
Use of goods and services	29,358,837.00	31,846,743.00	33,439,080.15	36,782,988.17
Other Recurrent	466,047,801.80	96,300,000.00	101,115,000.00	111,226,500.00
Capital Expenditure	53,648,354.86	669,326,286.00	702,792,600.30	773,071,860.33
Other Development	53,648,354.86	669,326,286.00	702,792,600.30	773,071,860.33
Total Expenditure	571,487,837.70	1,002,256,802.11	1,052,369,642.22	1,157,606,606.44
Sub-Programme 1.1: General administration & planning				
Current Expenditure	517,839,482.84	332,930,516.11	349,577,041.92	384,534,746.11
Compensation to Employees	22,432,844.05	204,783,773.11	215,022,961.77	236,525,257.94
Use of goods and services	29,358,837.00	31,846,743.00	33,439,080.15	36,782,988.17
Other Recurrent	466,047,801.80	96,300,000.00	101,115,000.00	111,226,500.00
Capital Expenditure	53,648,354.86	669,326,286.00	702,792,600.30	773,071,860.33
Other Development	53,648,354.86	669,326,286.00	702,792,600.30	773,071,860.33
Total Expenditure	571,487,837.70	1,002,256,802.11	1,052,369,642.22	1,157,606,606.44
Programme 2: Public financial management				
Current Expenditure	361,704,983.08	129,570,308.00	136,048,823.40	149,653,705.74
Compensation to Employees	179,366,850.08	-	-	-

Use of goods and services	170,514,400.00	117,070,308.00	122,923,823.40	135,216,205.74
Other Recurrent	11,823,733.00	12,500,000.00	13,125,000.00	14,437,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	361,704,983.08	129,570,308.00	136,048,823.40	149,653,705.74
Sub-Programme 2.1: Financial Accounting services				
Current Expenditure	37,224,663.07	12,525,000.00	6,287,538.88	6,287,539.88
Compensation to Employees	23,574,663.07	-	-	-
Use of goods and services	11,150,000.00	7,525,000.00	7,901,250.00	8,691,375.00
Other Recurrent	2,500,000.00	5,000,000.00	5,250,000.00	5,775,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	37,224,663.07	12,525,000.00	6,287,538.88	6,287,539.88
Sub-Programme 2.2; Budget formulation, coordination and management				
Current Expenditure	67,947,373.29	39,081,308.00	41,035,373.40	45,138,910.74
Compensation to Employees	14,547,373.29	-	-	-
Use of goods and services	53,400,000.00	39,081,308.00	41,035,373.40	45,138,910.74
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	67,947,373.29	39,081,308.00	41,035,373.40	45,138,911.74
Sub-Programme 2.3; Internal audit services				
Current Expenditure	19,594,010.74	11,550,000.00	12,127,500.00	13,340,250.00
Compensation to Employees	8,334,010.74	-	-	-
Use of goods and services	11,010,000.00	6,550,000.00	6,877,500.00	7,565,250.00
Other Recurrent	250,000.00	5,000,000.00	5,250,000.00	5,775,000.00
Capital Expenditure	-	-	-	-

Other Development	-	-	-	
Total Expenditure	19,594,010.74	11,550,000.00	12,127,500.00	13,340,250.00
Sub-Programme 2.4; Resource mobilisation				
Current Expenditure	167,142,730.38	34,370,000.00	36,088,500.00	39,697,350.00
Compensation to Employees	95,959,597.38	-	-	-
Use of goods and services	64,489,400.00	34,370,000.00	36,088,500.00	39,697,350.00
Other Recurrent	6,693,733.00	-	-	-
Capital Expenditure	-	1,000,000.00	1,050,000.00	
Other Development	-	1,000,000.00	1,050,000.00	
Total Expenditure	167,142,730.38	35,370,000.00	37,138,500.00	39,697,350.00
Sub-Programme 2.5; Supply chain management services				
Current Expenditure	22,603,944.00	5,950,000.00	6,247,500.00	6,872,250.00
Compensation to Employees	16,753,944.00	-	-	-
Use of goods and services	3,650,000.00	3,450,000.00	3,622,500.00	3,984,750.00
Other Recurrent	2,200,000.00	2,500,000.00	2,625,000.00	2,887,500.00
Capital Expenditure	-	10,000,000.00	10,500,000.00	1.00
Other Development	-	10,000,000.00	10,500,000.00	1.00
Total Expenditure	22,603,944.00	15,950,000.00	16,747,500.00	6,872,251.00
Sub-Programme 2.6; Economic planning				
Current Expenditure	47,192,261.60	26,094,000.00	27,398,700.00	30,138,570.00
Compensation to Employees	20,197,261.60	-	-	-
Use of goods and services	26,815,000.00	26,094,000.00	27,398,700.00	30,138,570.00
Other Recurrent	180,000.00	-	-	-
Capital Expenditure	-	-	-	
Other Development	-	-	-	
Total Expenditure	47,192,261.60	26,094,000.00	27,398,700.00	30,138,571.00

6.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.							
		Fixed asset management system and tagging			1		
		Functional Integrated Records Management System		%ge of implementation		100	
		Reviewed Government Finance policy & Operational Manual		No. reviewed	1	1	1
		Undertake Training Needs Assessment		No. of reports	1	1	1
		Well-coordinated service delivery		No of performance management report	4	4	4
		Staff Training		No. of staff trained	200	200	200
Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
		Timely Final reporting		No of Final accounts	1	1	1
				No of quarterly reports	4	4	4
		Efficient and effective Accounting Services		Annual Consolidated Financial Statements prepared	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	1	Budget Circular issued by 30th August	1	1	1
		Public Expenditure review	1	Annual and Semiannual Public Expenditure review reports by 30th September & 31st January each year	1	2	2
		Convening of Sector Working groups	1	Sector working group reports & budget proposals by December 31 st	1	1	1
		County Fiscal Strategy Paper (CFSP),	1	CFSP prepared and submitted to assembly by February 28 th	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	1	C-BROP prepared and submitted to assembly by September 30 th	1	1	1
		Public participation on budget preparation & Sensitized public on Budget Implementation		No. of public Forums	8	8	8
		Programme-based budget (PBB)		Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1
		Integrated Financial Management		County budget prepared on IFMIS budget module	1	1	1
		Budget implementation monitoring		budget implementation report prepared	4	4	4
		Strengthen internal controls		No. of audit reports and feedback per department per annum	2	4	4

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
Internal audit services		Risk based audits		Number of departments in which RBU audits have been conducted	18	10	13
		systems audit		No of systems audits undertaken		3	5
		Verification of Assets and liabilities		No of departments whose assets and liabilities have been verified	All departments	All departments	All departments
		Special audit reports		No. of special audit reports	On needs basis	On needs basis	On needs basis
		Policy Formulation & Public participation		No of bills Enacted	3	3	1
		Revenue and business census report, Revenue arrears & quarterly performance report		Complete reports	6	6	6
		Ensure compliance with public procurement policies and systems		% level of compliance	100%	100%	100%
		Developed annual procurement plan		Annual Procurement Plans	1	1	1
		Coordinated planning and development Sector Plans		No. of plans implemented	15		
		Annual Progress reports		No. of progress reports	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
		Comprehensive M&E framework for tracking and monitoring budget implementation		Number of Stakeholders using M&E Framework	100 stakeholders	150	175
				Quarterly Reports,	4	4	4
				Annual Reports and	1	1	1
				Special reports	On need basis	On need basis	On need basis
				Periodical data/statistical abstract	1	1	1
		Annual development plan (ADP),		annual development plan (ADP),	1	1	1
		Strengthen monitoring, evaluation and reporting		Monitoring, evaluation and reporting framework	1	1	1
		Working County PPP unit and framework		%ge of implementation	5	100	

7.0 HEALTH DEPARTMENT

The Health department consisting of various units namely: Health promotion, Nursing, Clinical, Nutrition, Community Health, health records, laboratory services, EPI services, Disease Surveillance, Rehabilitative Services, Reproductive Health Services, HIV/TB & Malaria services all implemented under Curative and Preventive and Promotive programmes.

7.1 Department's Vision & Mission

7.1.1 Vision

A globally and nationally competitive, healthy and productive county.

7.1.2 Mission

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

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

Over the plan period 2013-17, the county invested in health care staffing by recruiting additional staff. In 2017, the doctor to population ratio was 1:16,149 from 1:22,712 in 2013 which is still below the WHO standards of 1: 10,000. The nurse to population ratio in 2017 stood at 1:1,502 compared to 1:1,932 in 2013 against the WHO standards of 1:1,000.

The county launched universal health care programme which waives the user fees paid in the hospitals. Each household pays Kshs 500 per annum for the programme, this has led to reduced out of pocket expenditure in health care. The aged (over 65 years) have access to free health care in the county which has led to reduction of dependency rate. The county immunization coverage (under one fully immunized children) is 85% up from 62.26% in 2013 while access to contraceptive acceptance rate stands at 61% from 30.76% in 2013.

The county invested in health infrastructure and equipment to increase access to quality health care, to this end, the county constructed a 200 mother and child facility at the County Referral Hospital and trauma centre in Makindu Sub County Hospital. The health infrastructure development has resulted to a reduction in distance to nearest health facilities from 9km in 2013 to 5km in 2017.

Over the medium term, the sector plans to increase the number of households enrolled for the universal health care from 22,000 households to 37,600. It will further equip the county referral hospital with specialised medical and laboratory equipment to reduce referrals outside the county. Investment in diagnostic equipment will also be undertaken to ensure improved access to comprehensive medical care in our health facilities. It is also expected that there will be improved preventive healthcare through improved market hygiene and sanitation programme.

Other interventions will include; Equipping of Makueni County Referral hospital, implementing preventive measures towards communicable diseases by investing in the diagnostic capacity in the County laboratories & sensitizing communities on communicable diseases.

The Government will also invest in the Non communicable conditions control programme aimed at reducing the percentage of adult population with BMI over 25 from 9% to 8%, reducing percentage of patients admitted with cancer from 1.2% to 1.1%, reducing percentage of new outpatient cases with high blood pressure from 5% to 4%, increasing the percentage of health facilities with workforce health and safety SOPs from 50 to 70 and increase number of workplace wellness programs over the medium term.

The County will also improve access to quality healthcare by upgrading & equipping rural health facilities and expanding the Universal Health Care programme and linking it with NHIF.

Other programs to be implemented in the medium term will include; Market hygiene and sanitation programme to improve the health status at the community and reproductive maternal, child and adolescent health programme. The county aims to increase the percentage of deliveries conducted by skilled attendants from 55% to 60%, decrease percentage of newborns with low birth weight and reduce percentage of children under five who are underweight from 4% to 3.6% over the medium term.

7.4 Programmes and their Objectives

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

7.5 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme / Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	2,623,792,498.17	3,074,585,458.80	3,349,988,091.68	3,651,328,192.20
Total Expenditure of P.1	2,623,792,498.17	3,074,585,458.80	3,349,988,091.68	3,651,328,192.20
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Total Expenditure of P.2	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Programme 3; Preventive and promotive health care services				

SP3. 1 Preventive and promotive health care services	81,804,295.00	89,400,000.00	98,340,000.00	108,174,000.00
Total Expenditure of P.3	81,804,295.00	89,400,000.00	98,340,000.00	108,174,000.00
Total Expenditure of Vote	2,711,996,793.17	3,168,885,458.80	3,453,718,091.68	3,626,403,996.26

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

	Revised FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	2,089,523,628.32	2,527,767,198.80	2,787,682,918.68	
Compensation to Employees	1,423,255,381.00	2,032,207,198.80	2,235,427,918.68	2,458,970,710.55
Use of goods and services	521,361,619.12	365,210,000.00	408,870,000.00	449,757,000.00
Other Recurrent	144,906,628.20	130,350,000.00	143,385,000.00	157,723,500.00
Capital Expenditure	622,473,164.85	641,118,260.00	673,174,173.00	706,832,881.65
Other Development	622,473,164.85	641,118,260.00	673,174,173.00	706,832,881.65
Total Expenditure	2,711,996,793.17	3,168,885,458.80	3,460,857,091.68	706,832,881.65

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	2,001,319,333.32	2,433,467,198.80	2,683,952,918.68	
Compensation to Employees	1,423,255,381.00	2,032,207,198.80	2,235,427,918.68	2,458,970,710.55
Use of goods and services	434,157,324.12	275,910,000.00	310,640,000.00	341,704,000.00
Other Recurrent	143,906,628.20	125,350,000.00	137,885,000.00	151,673,500.00
Capital Expenditure	622,473,164.85	641,118,260.00	673,174,173.00	706,832,881.65
Other Development	622,473,164.85	641,118,260.00	673,174,173.00	706,832,881.65
Total Expenditure	2,623,792,498.17	3,074,585,458.80	3,357,127,091.68	706,832,881.65
Sub-Programme 1.1: General administration & planning				
Current Expenditure	2,001,319,333.32	2,433,467,198.80	2,676,813,918.68	2,944,495,310.55
Compensation to Employees	1,423,255,381.00	2,032,207,198.80	2,235,427,918.68	2,458,970,710.55
Use of goods and services	434,157,324.12	275,910,000.00	303,501,000.00	333,851,100.00
Other Recurrent	143,906,628.20	125,350,000.00	137,885,000.00	151,673,500.00
Capital Expenditure	622,473,164.85	641,118,260.00	673,174,173.00	706,832,881.65
Other Development	622,473,164.85	641,118,260.00	673,174,173.00	706,832,881.65
Total Expenditure	2,623,792,498.17	3,074,585,458.80	3,349,988,091.68	3,651,328,192.20
Sub-Programme 1.2: Health care infrastructure development				
Current Expenditure	6,400,000.00	6,490,000.00	7,139,000.00	7,852,900.00

Compensation to Employees	-	-	-	
Use of goods and services	5,900,000.00	6,490,000.00	7,139,000.00	7,852,900.00
Other Recurrent	500,000.00		-	-
Capital Expenditure	-	-	-	
Other Development	-	-	-	
Total Expenditure	6,400,000.00	6,490,000.00	7,139,000.00	7,852,900.00
Programme 2: Curative health care services				
Current Expenditure	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Compensation to Employees	-	-	-	
Use of goods and services	5,900,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Other Recurrent	500,000.00	-	-	-
Capital Expenditure	-	-	-	
Other Development	-	-	-	
Total Expenditure	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Sub-Programme 2.1: Curative health care services				
Current Expenditure	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Compensation to Employees	-	-	-	
Use of goods and services	5,900,000.00	4,900,000.00	5,390,000.00	5,929,000.00
Other Recurrent	500,000.00	-	-	-
Capital Expenditure	-	-	-	
Other Development	-	-	-	
Total Expenditure	6,400,000.00	4,900,000.00	5,390,000.00	5,929,000.00
P3: Preventive and promotive health care services				
Current Expenditure	81,804,295.00	89,400,000.00	98,340,000.00	108,174,000.00
Compensation to Employees	-	-	-	
Use of goods and services	81,304,295.00	84,400,000.00	92,840,000.00	102,124,000.00
Other Recurrent	500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	-	-	-	
Other Development	-	-	-	
Total Expenditure	81,804,295.00	89,400,000.00	98,340,000.00	108,174,000.00
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	81,804,295.00	89,400,000.00	98,340,000.00	
Compensation to Employees	-	-	-	
Use of goods and services	81,304,295.00	84,400,000.00	92,840,000.00	102,124,000.00
Other Recurrent	500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	-	-	-	
Other Development	-	-	-	
Total Expenditure	81,804,295.00	89,400,000.00	98,340,000.00	108,174,000.00

7.7 Summary of the Programme Outputs and Performance Indicators FY 2018/19- 2020/21

	Deliverly Unit	Key outputs	Baseline	Key performance indicators	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
1.0 Preventive and Promotive health services								
Objective 1: Eliminate communicable conditions, reduce burden of violence and injuries								
			0.10%	Number of new outpatient cases attributed to gender based violence	0.01%	0.01%	0.01%	0.01%
1.1 Violence and injuries management programme			0.38%	Percentage of new outpatient cases attributed to Road traffic Accidents	0.37%	0.35%	0.34%	0.32%
		Increased access to family planning services	65%	Contraceptive prevalence rate	66%	68%	69%	70%
		Increased immunization access	85%	% Fully immunized children under one year	87%	89%	91%	93%
		Increased access to youth friendly services	65%	Percentage of youth accessing the services	67	69	71	73
		Increased percentage of pregnant women attending 4 ANC visits	40%	Percentage of pregnant women attending 4 ANC visits	45%	50%	53%	57%
		Increased HIV positive clients on care and treatment	76%	% of HIV positive clients on care and treatment	100%	100%	100%	100%

	Deliverly Unit	Key outputs	Baseline	Key performance indicators	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
management programme		Reduced new HIV infection	83%	% of HIV patients virally suppressed	100%	100%	100%	100%
		Increased % of TB treatment success rate	87%	% TB treatment success rate	88%	90%	92%	95%
		Increased integrated disease Surveillance and response	100%	% of cases notified and investigated	100%	100%	100%	100%
			246 sessions	Number of dialogue days conducted by CHUs	286	326	366	406
			740 Sessions	Number of action days conducted by CHUs	856	972	1,088	1,204
			54%	Percentage of schools with adequate sanitary facilities	65%	69%	73%	76%
			78 villages	No of villages declared open defecation free (ODF)	128	178	228	278
CURATIVE SERVICES								
Objective 2: Halt and reverse the rising burden of non-communicable conditions								
			75	Number of primary healthcare facilities offering essential package of health	85	90	115	130
			1	Number of level four facilities offering essential package of health	3	6	9	12
			5%	Percentage of patients admitted with cancer	6%	7%	8%	9%
2.2 Management of		Reduced incidences of	3%	Percentage of patients screened and treated for high blood pressure,	15%	30%	45%	53%

	Delivery Unit	Key outputs	Baseline	Key performance indicators	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Non-communicable diseases		Non-communicable diseases		diabetes and cancers				
General Administration								
Objective 3: Enhance health infrastructure, staffing, research, innovation and financing								
			0	Number of hospitals with CT Scan				
			0	Number of hospitals with cancer treatment centre	1 hospital			
			0	Number of hospitals with endoscopy & laparoscopy		1 hospital		1 hospital
			0	Number of hospitals with MRI services				
			1	Number of health facilities adopting service automation	5	7	9	12
			14	Number of fully equipped and functional ambulances	16	17	18	19
		Strengthen healthcare financing and social protection	11.5 M	Amount of money from UHC enrolment	50M	50M	50M	50M
		Health policies developed	0	No of health policies developed	2 policies	4 policies	6 policies	8 policies
		600 staff recruited	529 staff	Number of new staff recruited	600 staff	700 staff	800 staff	900 staff
		100 staff capacity build	0	Number of health workers capacity build	20 staff	40 staff	60 staff	80 staff
3.4 Health Research,		Enhanced health research and	1	Number of research studies conducted	5	10	15	20

	Delivery Unit	Key outputs	Baseline	Key performance indicators	Target(Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
innovation and Development		innovation						
			0	Number of studies deposited in the online database	5	10	15	20

8.0 GENDER, YOUTH & SOCIAL SERVICES

The goal of the department is to facilitate and promote youth, men, women and sports activities by championing an enabling environment and empowering community to take participative role in development.

The department seeks to promote issues of gender equality, equity and empowerment for different groups such as women, children, the youth, people living with HIV/AIDS (PLWHAs) and Persons with disabilities (PWDs), promotion and development of talents in diverse fields of sports and art as well as mentorship programs.

8.1 Department's Vision and Mission

8.1.1 Vision

Empowered and participative society which enjoys equal rights and taking charge of their development

8.1.2 Mission

To mobilize and empower communities for participative social, economic and political development.

8.2 Performance Overview and Background for Programme(s) Funding

Over the Plan period 2013-2017, the Department managed to construct Ngakaa talent centre, Wote stadium, construct 3 public libraries and one community resource center, promoted sporting activities from the ward to the county level and provided an opportunity for the youths to participate in sporting and talent development and established Tetheka Fund aimed at economically empowering the vulnerable groups and enhancing social assistance to the vulnerable. These programmes included establishment of Tetheka fund (economic empowerment/revolving fund) and material support to the elderly and OVCs. To date, 1,700 groups have benefited from the programme, elderly groups whose majority of membership is women have also benefited from the intervention. A total of Kshs 124, 385,000 has been disbursed

The Department also managed to train communities to equip them with skills, knowledge and techniques to manage their projects and development. To this end a total of 1,235 youths and women were trained on entrepreneurship and capacitated to start and expand businesses. The government sensitized 1,144 youths, women and people with disability on Access to Government Procurement Opportunities (AGPO) and increased access to business opportunities by youth, women and PWD.

The Department facilitated the training and licensing of 5,100 boda boda riders, construction of 60 boda boda sheds in markets across the county and support towards establishment of 30 boda

boda Sacco's (1 in each ward) and providing 80 motorcycles to the Sacco's as seed capital. This has had great impact on the youths by encouraging entrepreneurship and saving culture.

To promote the water harvesting programme, the Department provided 600 groups with a 3,000 litres water tank as seed capital, to date the groups have been able to buy 2,778 tanks for their members.

Over the same period, the Government rolled out free health care for persons over 65 years. Since rolling out, the programme has benefited 92,563 people, out of which 91,539 were outpatient and 1,024 in patient. This has greatly lowered the burden of health care access and costs by the elderly majority of whom do not have a reliable source of income.

Over the medium term, the county will implement programmes to cushion the most vulnerable in the society, these will include; Integrating interventions targeting elderly and women, upscaling and sustaining health care intervention, upscaling Tetheka Fund, enhancing older persons care and support and investing in sporting facilities and development of processes to harness talent.

The Department will establish the Youth empowerment strategy aimed at empowering and investing in the youthful population. The strategy is aimed at increasing youth participation in economic activities and increased employment opportunities for the youth.

Over the same period, the Department will roll out a comprehensive Gender mainstreaming and empowerment programme aimed at enhancing the participation of the men and women in economic activities. The interventions in the programme will include enhanced governance mechanism and participation in leadership process, advocacy against gender based violence, empowerment of the boy-child and protection of the vulnerable and most at risk population.

8.3 Programme Objectives

Programme Name	Objective
P1; General Administration & Planning	To improve service delivery and coordination of sector functions
P2: Gender and social development	Develop, implement and review social development policies and legislation and programmes for empowerment of communities, marginalised groups and provision of welfare services to the vulnerable members of the community
P3; Youth Development support & Empowerment	To reduce the high youth unemployment levels in the county, develop entrepreneurial skills and provide alternative livelihoods, provide mentorship and build the leadership potential among the youth.
P4; Sports Development	To provide an enabling environment for sports

Programme Name	Objective
	development To nurture and grow sporting talents in the County

8.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	51,871,239.29	61,958,789.40	68,154,668.34	74,970,135.17
Total Expenditure of P.1	51,871,239.29	61,958,789.40	68,154,668.34	74,970,135.17
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	72,636,616.20	28,275,000.00	31,102,500.00	34,212,750.00
Total Expenditure of P.2	72,636,616.20	28,275,000.00	31,102,500.00	34,212,750.00
P3; Youth Development support & Empowerment				
SP3. 1 Youth Development	59,259,009.06	51,400,000.00	56,540,000.00	62,194,000.00
Total Expenditure of P.3	59,259,009.06	51,400,000.00	56,540,000.00	62,194,000.00
Programme 2: Sports Development				
SP4. 1 Sports Development	63,150,950.75	19,405,000.00	21,345,500.00	23,480,050.00
Total Expenditure of P.4	63,150,950.75	19,405,000.00	21,345,500.00	23,480,050.00
Total Expenditure of Vote	246,917,815.31	161,038,789.40	177,142,668.34	194,856,935.17

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

Economic Classification	Revised FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Current Expenditure	74,383,858.06	73,038,789.40	80,342,668.34	88,376,935.17
Compensation to Employees	40,408,438.06	47,033,789.40	51,737,168.34	56,910,885.17
Use of goods and services	22,077,200.00	25,455,000.00	28,000,500.00	30,800,550.00
Other Recurrent	11,898,220.00	550,000.00	605,000.00	665,500.00
Capital Expenditure	172,533,957.25	88,000,000.00	96,800,000.00	106,480,000.00
Other Development	172,533,957.25	88,000,000.00	96,800,000.00	106,480,000.00
Total Expenditure	246,917,815.31	161,038,789.40	177,142,668.34	194,856,935.17

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

Programme / Sub programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	39,869,372.66	61,958,789.40	68,154,668.34	74,970,135.17
Compensation to Employees	21,222,172.66	47,033,789.40	51,737,168.34	56,910,885.17
Use of goods and services	16,097,200.00	14,375,000.00	15,812,500.00	17,393,750.00
Other Recurrent	2,550,000.00	550,000.00	605,000.00	665,500.00
Capital Expenditure	12,001,866.63	-	-	-
Other Development	12,001,866.63	-	-	-
Total Expenditure	51,871,239.29	61,958,789.40	68,154,668.34	74,970,135.17
Sub-Programme 1.1: General administration & planning				
Current Expenditure	39,869,372.66	61,958,789.40	68,154,668.34	74,970,135.17
Compensation to Employees	21,222,172.66	47,033,789.40	51,737,168.34	56,910,885.17
Use of goods and services	16,097,200.00	14,375,000.00	15,812,500.00	17,393,750.00
Other Recurrent	2,550,000.00	550,000.00	605,000.00	665,500.00
Capital Expenditure	12,001,866.63	-	-	-
Other Development	12,001,866.63	-	-	-
Total Expenditure	51,871,239.29	61,958,789.40	68,154,668.34	74,970,135.17
Programme 2: Gender & Social Development				
Current Expenditure	8,028,020.33	7,775,000.00	8,552,500.00	9,407,750.00
Compensation to Employees	5,978,020.33	-	-	-
Use of goods and services	2,050,000.00	7,775,000.00	8,552,500.00	9,407,750.00
Other Recurrent	-	-	-	-
Capital Expenditure	64,608,595.87	20,500,000.00	22,550,000.00	24,805,000.00
Other Development	64,608,595.87	20,500,000.00	22,550,000.00	24,805,000.00
Total Expenditure	72,636,616.20	28,275,000.00	31,102,500.00	34,212,750.00
Sub-Programme 2.1: Gender & Social development				
Current Expenditure	8,028,020.33	7,775,000.00	8,552,500.00	9,407,750.00
Compensation to Employees	5,978,020.33	-	-	-
Use of goods and services	2,050,000.00	7,775,000.00	8,552,500.00	9,407,750.00
Other Recurrent	-	-	-	-
Capital Expenditure	64,608,595.87	20,500,000.00	22,550,000.00	24,805,000.00
Other Development	64,608,595.87	20,500,000.00	22,550,000.00	24,805,000.00

Total Expenditure	72,636,616.20	28,275,000.00	31,102,500.00	34,212,750.00
P3; Youth Development support & Empowerment				
Current Expenditure	24,106,465.06	1,400,000.00	1,540,000.00	1,694,000.00
Compensation to Employees	13,208,245.06	-	-	-
Use of goods and services	1,550,000.00	1,400,000.00	1,540,000.00	1,694,000.00
Other Recurrent	9,348,220.00	-	-	-
Capital Expenditure	35,152,544.00	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	35,152,544.00	50,000,000.00	55,000,000.00	60,500,000.00
Total Expenditure	59,259,009.06	51,400,000.00	56,540,000.00	62,194,000.00
Sub-Programme 3.1: Youth Development support & Empowerment				
Current Expenditure	24,106,465.06	1,400,000.00	1,540,000.00	1,694,000.00
Compensation to Employees	13,208,245.06	-	-	-
Use of goods and services	1,550,000.00	1,400,000.00	1,540,000.00	1,694,000.00
Other Recurrent	9,348,220.00	-	-	-
Capital Expenditure	35,152,544.00	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	35,152,544.00	50,000,000.00	55,000,000.00	60,500,000.00
Total Expenditure	59,259,009.06	51,400,000.00	56,540,000.00	62,194,000.00
Programme 4: Sports Development				
Current Expenditure	2,380,000.00	1,905,000.00	2,095,500.00	2,305,050.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,380,000.00	1,905,000.00	2,095,500.00	2,305,050.00
Other Recurrent	-	-	-	-
Capital Expenditure	60,770,950.75	17,500,000.00	19,250,000.00	21,175,000.00
Other Development	60,770,950.75	17,500,000.00	19,250,000.00	21,175,000.00
Total Expenditure	63,150,950.75	19,405,000.00	21,345,500.00	23,480,050.00
Sub-Programme 4.1: Sports development				
Current Expenditure	2,380,000.00	1,905,000.00	2,095,500.00	2,305,050.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,380,000.00	1,905,000.00	2,095,500.00	2,305,050.00
Other Recurrent	-	-	-	-
Capital Expenditure	60,770,950.75	17,500,000.00	19,250,000.00	21,175,000.00
Other Development	60,770,950.75	17,500,000.00	19,250,000.00	21,175,000.00
Total Expenditure	63,150,950.75	19,405,000.00	21,345,500.00	23,480,050.00

8.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5
Outcome : Increased social protection assistance coverage								
Objective:1 To improve the livelihood of the vulnerable population								
			No. of database report	1				
	Social protection policy developed		No. of policies developed	1				
	Vulnerable children supported		Number of children sponsored in education	40	40	40	40	40
Outcome : Equitable Society								
Objective : To enhance gender equity and equality								
Gender and PWDs Mainstreaming program	Gender and disability mainstreaming and development policies developed and adopted		No. of policies developed	2				
Outcome :Improved child welfare in the county								
Objective:2 : Increasing Child-Protection								
	Established child protection policy		No. of policies developed	1				
	Updated Database on all institutions and organizations working with OVCs		No. of reports	1				

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5
	well-equipped and operationalized child protection units		No. of child protection units	1	2	2	1	
	child protection committees		No. of child committees	6				
Sanitary towel & footwear initiative programme	school going children attended		Number of children who benefited	200	300	500	500	500

9.0 TRADE, INDUSTRY, TOURISM AND COOPERATIVES

9.1 Department's Vision and Mission

9.1.1 Vision

A globally competitive County economy with sustainable and equitable socio-economic Development.

9.1.2 Mission

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

9.2 Performance Overview and Background for Program(s) Funding

From FY 2013-2017, the county promoted MSMEs through purchase of two Lorries to support hawkers in ease movement of their goods and growth of industrialization by constructing the *Makueni Fruit Processing Plant at Kalamba, Kikima Dairy mini processing plant*, Kathonzwani and Kibwezi Honey Processing industries and Cassava Processor in Mbuvo Commercial Village.

Cooperative development was supported through capacity building, enactment of Makueni Cooperative Act, 2016 that is geared towards revitalizing the cooperative movement through establishing a cooperative fund (2% of the county development budget).

In an effort to address financial inclusion and intermediation, the county initiated the process of establishing a community microfinance bank owned by the community members and awaiting approval by Central Bank of Kenya. The microfinance institution will enhance access to banking and insurance services to the unreached population and contribute in eradicating poverty in the county. The sector improved environment for trade in markets through construction and rehabilitation of market sheds. The sector also successfully organized the first county Agricultural trade fair that enabled farmers to show case their produce.

In the FY 2018/19 the Department will strengthen the cooperative movement through better management and pooling of resources in this budget cycle. It will further enhance tourism through infrastructure development in tourist attraction sites like Kiboko sanctuary. The department will also invest in incubation, in collaboration with agriculture sector, to improve entrepreneurial and trading abilities of the residents. The sector will further strengthen consumer protection through construction, equipping and operationalization of a consumer protection laboratory.

The department will establish marketing portal and support Makueni fruit processing plant and Kikima Dairy Co-operative to develop fully operational marketing abilities towards achieving

self-reliance. To further the industrial growth, Tannery in Wote will be operationalized and construction of Abattoir in Kambu started.

The department will strengthen the Makueni ASK shown to enhance the collaboration and learning from various stakeholders. It will also create special economic zones along the Mombasa highway and SGR to help tap the economic potential.

9.3 Programme Objectives

Programme Name	Objective
P1; General Administration & Planning	To provide general support and policy guidance
P2; Trade development and promotion	To facilitate growth of domestic competitive trade and investment climate
P3; Industrial development and Promotion	To facilitate growth of a nascent domestic industry
P4; Tourism development and promotion	To increase the number of tourism sites and tourists visiting the county and the earnings
P5; Co-operative development and management	To facilitate enabling environment for growth of cooperatives in the County.

9.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Ksh. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	108,533,942.31	45,934,578.50	50,528,036.35	55,580,839.99
Total Expenditure of P.1	108,533,942.31	45,934,578.50	50,528,036.35	55,580,839.99
Programme 2: Trade development & promotion				
SP2.4; Trade marketing & promotion	68,688,065.30	42,050,000.00	46,255,000.00	50,880,500.00
Total Expenditure of P.2	68,688,065.30	42,050,000.00	46,255,000.00	50,880,500.00
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	13,854,400.00	22,050,000.00	24,255,000.00	26,680,500.00
Total Expenditure of P.3	13,854,400.00	22,050,000.00	24,255,000.00	26,680,500.00
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	11,580,733.90	25,650,000.00	28,215,000.00	31,036,500.00
Total Expenditure of P.4	11,580,733.90	25,650,000.00	28,215,000.00	31,036,500.00
Programme 5: Cooperative development and management				
SP4. 1 Cooperative development and management	11,647,532.00	800,000.00	880,000.00	968,000.00
Total Expenditure of P.5	11,647,532.00	800,000.00	880,000.00	968,000.00
Total Expenditure	214,304,673.51	136,484,578.50	150,133,036.35	165,146,339.99

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	79,826,878.06	48,484,578.50		
Compensation to Employees	39,806,878.06	33,446,500.50	36,791,150.55	40,470,265.61
Use of goods and services	34,720,000.00	14,038,078.00	15,441,885.80	16,986,074.38
Other Recurrent	5,300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	134,477,795.45	88,000,000.00	96,800,000.00	106,480,000.00
Other Development	134,477,795.45	88,000,000.00	96,800,000.00	106,480,000.00
Total Expenditure	214,304,673.51	136,484,578.50	96,800,000.00	106,480,000.00

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

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	74,801,878.06	45,934,578.50		
Compensation to Employees	39,806,878.06	33,446,500.50	36,791,150.55	40,470,265.61
Use of goods and services	29,695,000.00	11,488,078.00	12,636,885.80	13,900,574.38
Other Recurrent	5,300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	33,732,064.25	-	-	-
Other Development	33,732,064.25	-	-	-
Total Expenditure	108,533,942.31	45,934,578.50	-	-
Sub-Programme 1.1: General administration & planning				
Current Expenditure	74,801,878.06	45,934,578.50	50,528,036.35	55,580,839.99
Compensation to Employees	39,806,878.06	33,446,500.50	36,791,150.55	40,470,265.61
Use of goods and services	29,695,000.00	11,488,078.00	12,636,885.80	13,900,574.38
Other Recurrent	5,300,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	33,732,064.25	-	-	-
Other Development	33,732,064.25	-	-	-
Total Expenditure	108,533,942.31	45,934,578.50	50,528,036.35	55,580,839.99
Programme 2: Trade development & promotion				
Current Expenditure	2,850,000.00	3,135,000.00	3,448,500.00	3,793,350.00
Compensation to Employees	-	-	-	-

Use of goods and services	2,850,000.00	1,050,000.00	1,155,000.00	1,270,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	65,838,065.30	41,000,000.00	45,100,000.00	49,610,000.00
Other Development	65,838,065.30	41,000,000.00	45,100,000.00	49,610,000.00
Total Expenditure	68,688,065.30	44,135,000.00	48,548,500.00	53,403,350.00
Sub-Programme 2.4: Trade marketing & promotion				
Current Expenditure	2,850,000.00	1,050,000.00	1,155,000.00	1,270,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,850,000.00	1,050,000.00	1,155,000.00	1,270,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	65,838,065.30	41,000,000.00	45,100,000.00	49,610,000.00
Other Development	65,838,065.30	41,000,000.00	45,100,000.00	49,610,000.00
Total Expenditure	68,688,065.30	42,050,000.00	46,255,000.00	50,880,500.00
P3; Industrial development and promotion				
Current Expenditure	50,000.00	50,000.00	55,000.00	60,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	50,000.00	50,000.00	55,000.00	60,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	13,804,400.00	22,000,000.00	24,200,000.00	26,620,000.00
Other Development	13,804,400.00	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure	13,854,400.00	22,050,000.00	24,255,000.00	26,680,500.00
Sub-Programme 3.1: Industrial development and promotion				
Current Expenditure	50,000.00	50,000.00	55,000.00	60,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	50,000.00	50,000.00	55,000.00	60,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	13,804,400.00	22,000,000.00	24,200,000.00	26,620,000.00
Other Development	13,804,400.00	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure	13,854,400.00	22,050,000.00	24,255,000.00	26,680,500.00
Programme 4: Tourism development & promotion				
Current Expenditure	800,000.00	880,000.00	968,000.00	1,064,800.00
Compensation to Employees	-	-	-	-
Use of goods and services	800,000.00	650,000.00	715,000.00	786,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	10,780,733.90	11,858,807.29	13,044,688.02	14,349,156.82

Other Development	10,780,733.90	25,000,000.00	27,500,000.00	30,250,000.00
Total Expenditure	11,580,733.90	12,738,807.29	14,012,688.02	15,413,956.82
Sub-Programme 4.1:Tourism development & promotion		-		
Current Expenditure	800,000.00	650,000.00	715,000.00	786,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	800,000.00	650,000.00	715,000.00	786,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	10,780,733.90	25,000,000.00	27,500,000.00	30,250,000.00
Other Development	10,780,733.90	25,000,000.00	27,500,000.00	30,250,000.00
Total Expenditure	11,580,733.90	25,650,000.00	28,215,000.00	31,036,500.00
Programme 5:Cooperative development and management				
Current Expenditure	1,325,000.00	1,457,500.00	1,603,250.00	1,763,575.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,325,000.00	800,000.00	880,000.00	968,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	10,322,532.00	11,354,785.20	12,490,263.72	13,739,290.09
Other Development	10,322,532.00	-	-	-
Total Expenditure	11,647,532.00	12,812,285.20	14,093,513.72	15,502,865.09
Sub-Programme 5.1:Cooperative development and management				
Current Expenditure	1,325,000.00	800,000.00	880,000.00	968,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	1,325,000.00	800,000.00	880,000.00	968,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	10,322,532.00	-	-	-
Other Development	10,322,532.00	-	-	-
Total Expenditure	11,647,532.00	800,000.00	880,000.00	968,000.00

9.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Units	Key Outputs (KO)	Key Performance indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1; General Administration & Planning							
Outcome: Improved service delivery and coordination of departments functions							
		Developed Sectoral plan	No of sectoral plans produced		1		
		Developed policies	No. Of policies developed and implemented		1	1	1
		Trained staff	No. Of staff trained		Continuous	Continuous	Continuous
		Developed public-private partnership framework	No. Of frameworks		1	1	1
		Development of Marketing portal	Portal developed		1		
Programme 2: Tourism Development and Promotion							
Outcome: Increased county revenues from the tourism sector; Improved product quality and diversity; branded and marketed tourist sites							
		Market the county as a tourist destination	Conducted local fairs/international forums		1	1	1
		Rehabilitation of tourist attraction sites	No. of sites rehabilitated		3	3	3
		Improved county revenue base	Number of tourists sites branded and marketed		3	3	3
		Preserved and marketed local cultures	Number of cultural centre’s developed		1	1	1
		Development of county tourism site atlas	county tourism site atlas in place		1		
		Development & management of recreation infrastructure	Appropriate recreation infrastructure developed				
		Development and management of cultural and tourism sites	Functional cultural and tourism site				
		Promotion of local tourism	Increased patronage and consumption of tourism & cultural services by the locals				
Programme 3: Cooperative Development and Management							
Outcome: Improved governance, management of cooperative societies and enhanced marketing that is based on value addition for cooperative products							

SP3.1 Cooperative Development and management	Cooperative department	Initiated county cooperative development policies	No. Of policies initiated		2	2	2
		Audit and Inspection of cooperative societies	No. Of cooperative audited and inspected		All	All	All
		Enforce cooperative governance and compliance to co-operative legislation	Improved cooperative governance and compliance		All	All	ALL
		Enhance co-operative education and training	Develop and implement training programmes and manuals		1		
		Promotion and registration of new cooperative societies	Increased number of cooperative societies		10	10	10
		Promote cooperative marketing and value addition	Increased product marketed through cooperatives		10	10	10
Programme 4 : Industrial Development and Investment							
Outcome : Improved governance , management of enterprise by stimulating industrial technologies to create employment and eradicate poverty							
SP 4. 1 Industrial development	Industries	Fair , Trade practices / Consumer protection	Weighing and measuring instruments verified	Continuous	Continuous	Continuous	Continuous
		Fair , Trade practices / Consumer protection	Business premise inspected	Continuous	Continuous	Continuous	Continuous
			Complains investigated	All	All	All	All
			Case prosecuted	All	All	All	All
			Amount of stamping fee collected	All	All	All	All
Programme 5 : Trade development and promotion							
Outcome : Sustainable development of trade and investment							
		Business incubation	Functional incubation platform	1	1	1	1
		Construction livestock yard	Number of yards		6		
		Construction of modern toilets	No. Of toilets	6	10		
		Open air markets constructed and rehabilitated	No. Of market constructed / rehabilitated		10	4	4
		Operationalization of Tannery at	Operational tannery		1		

		wote					
		Establishment of Special Economic zones	Purchase of land for the EPZs EPZ established along Mombasa road		1	3	
		Makueni ASK	Fencing of the Show ground Development of permanent layout for the show ground Holding of Annual exhibition		1	Annual exhibition	Annual exhibition
		ENE Micro Finance Bank	Attain the Core capital required Operationalized the Bank		1		
SP 6.1 Trade development and promotion	Mining	Mining mapping and development	Established mineral resource database		County Mining policy At least map 2 prospecting mineral ore reserves Artisanal mining committee	At least map 2 prospecting mineral ore reserves	At least map 2 prospecting mineral ore reserves

10.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

10.1 Department's Vision and Mission

10.1.1 Vision

A food secure county

10.1.2 Mission

Work with stakeholders to develop and implement structures for food production, processing and marketing in a sustainable manner in the county.

10.2 Performance Overview and Background for Programme(s) Funding

Over the period 2013-2017, the department promoted the growth of 6 value chains namely; grain, fruit crop, horticulture, dairy, meat and poultry. As a result, the total cash crop (mangoes, green grams, citrus, avocados, coffee and cotton) production increased from 378,391 Metric Tonnes in 2013 to 470,231 Metric Tonnes in 2017. The total acreage under soil/land conservation increased from 192,441 in 2013 to 209,567 in 2017.

The county also established and operationalized the Makueni County fruit processing plant. The plant has a capacity to crush 5,000 MT of mangoes per day, the processing plant will reduce the post-harvest losses and increase household income for the farmers. This will improve the prices for the mangoes and increase the household income. Over the medium term, the county will target to increase the acreage under mango production from the current 20,853 Ha to 40,000 Ha, consequently the production is estimated to increase the production from 31,381 MT to 50,381.

The government rolled out 'Operation Mwolyo Out' programme in partnership with Christian Impact Mission (Yatta). Under the programme, 1,800 farmers have been sensitized on agricultural production mindset change. 54 (TOTs) and 399 staff have also benefitted from a tour and training organized in the same farm. In an effort to support training of farmers on modern farming techniques, the government has enhanced and furnished Agricultural Training Centre at Kwa Kathoka. The centre will be transformed into an agricultural training and incubation centre (agricultural production and business incubation) targeting the youths. This will increase the participation of the youths in agriculture thus contribute to attainment of food sufficiency.

On dairy development, the government has operationalized Kikima milk processing plant that is currently processing 300 litres of milk per hour. Other achievements include; purchasing of 12 milk cooling tanks, 1 milk pasteurizer, 6 motor bikes, 2 pickups and installation of 1 mini plant to support the dairy industry. A total of 17,000 Artificial Inseminations have been done to enhance breed improvement and productivity. The objectives of the interventions is to increase

livestock productivity, the target is double the daily milk production from the current 40,000 litres to 80,000 litres over the medium term. The interventions coupled with disease control and surveillance mechanisms, improved access to pasture, enhanced extension services for increased technology uptake and improved access to credit and inputs will spur the growth in the livestock sector.

In the FY 2018/19, the County will invest in increasing fruit productivity and enhancing quality of fruits in the county to sustain the production capacity for Makueni Fruit Processing. The County will also focus on Grain Value Chain Development with an aim of increasing production and commercialization of green grams and other grains.

On Industrial Crops Development, the County will promote production, marketing and value addition of Macadamia, coffee, sisal and cotton.

Dairy development program will be enhanced by increasing the AI inseminations, increase pasture production, establish a functional livestock disease surveillance system and establish a county livestock disease rapid response unit/ambulatory clinic. Strategic vaccination for various livestock diseases will be carried out throughout the county to reduce the number of disease outbreaks.

The county government will implement the “Operation Mwolyo Out” (OMO) programme which targets 50% of the residents in 18 wards. 20,000 households will be sensitized on the OMO mind-set change process and adopting the one acre rule. Households will also be supported to develop water harvesting infrastructure for small-scale irrigation/food production including farm ponds and other water sources.

The Department will also intensify agriculture and livestock extension programmes and promotion of poultry and honey development and processing in the honey production potential zones

Programme Objectives

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

10.5 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	281,452,381.53	437,198,784.16	480,918,662.58	529,010,528.83
Total Expenditure of P.1	281,452,381.53	437,198,784.16	480,918,662.58	529,010,528.83
Programme 2: Land, Crop development & productivity				
SP2. 1 Land, Crop development & productivity	261,680,300.63	60,500,000.00	66,550,000.00	73,205,000.00
Total Expenditure of P.2	261,680,300.63	60,500,000.00	66,550,000.00	73,205,000.00
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	15,381,221.05	150,500,000.00	165,550,000.00	182,105,000.00
Total Expenditure of P.3	15,381,221.05	150,500,000.00	165,550,000.00	182,105,000.00
Programme 2: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	156,732,675.11	67,800,000.00	74,580,000.00	82,038,000.00
Total Expenditure of P.4	156,732,675.11	67,800,000.00	74,580,000.00	82,038,000.00
Total Expenditure of Vote	715,246,578.31	715,998,784.16	787,598,662.57	866,358,528.83

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	244,487,841.28	241,563,621.16	265,719,983.28	292,291,981.60
Compensation to Employees	208,644,164.03	215,710,498.38	237,281,548.22	261,009,703.04
Use of goods and services	28,816,977.25	25,363,122.78	27,899,435.06	30,689,378.56
Other Recurrent	7,026,700.00	490,000.00	539,000.00	592,900.00
Capital Expenditure	470,758,737.03	474,435,163.00	521,878,679.30	574,066,547.23
Other Development	470,758,737.03	474,435,163.00	521,878,679.30	574,066,547.23
Total Expenditure of Vote	715,246,578.31	715,998,784.16	787,598,662.57	866,358,528.83

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

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	65,090,253.61	239,263,621.16	263,189,983.28	289,508,981.60
Compensation to Employees	32,096,576.36	215,710,498.38	237,281,548.22	261,009,703.04
Use of goods and services	25,966,977.25	23,063,122.78	25,369,435.06	27,906,378.56
Other Recurrent	7,026,700.00	490,000.00	539,000.00	592,900.00
Capital Expenditure	216,362,127.92	197,935,163.00	217,728,679.30	239,501,547.23
Other Development	216,362,127.92	197,935,163.00	217,728,679.30	239,501,547.23
Total Expenditure	281,452,381.53	437,198,784.16	480,918,662.58	529,010,528.83
Sub-Programme 1.1: General administration & planning				
Current Expenditure	65,090,253.61	239,263,621.16	263,189,983.28	289,508,981.60
Compensation to Employees	32,096,576.36	215,710,498.38	237,281,548.22	261,009,703.04
Use of goods and services	25,966,977.25	23,063,122.78	25,369,435.06	27,906,378.56
Other Recurrent	7,026,700.00	490,000.00	539,000.00	592,900.00
Capital Expenditure	216,362,127.92	197,935,163.00	217,728,679.30	239,501,547.23
Other Development	216,362,127.92	197,935,163.00	217,728,679.30	239,501,547.23
Total Expenditure	281,452,381.53	437,198,784.16	480,918,662.58	529,010,528.83
Programme 2: Land, Crop development & productivity				
Current Expenditure	82,375,409.16	-	-	-
Compensation to Employees	82,375,409.16	-	-	-
Use of goods and services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	179,304,891.47	60,500,000.00	66,550,000.00	73,205,000.00
Other Development	179,304,891.47	60,500,000.00	66,550,000.00	73,205,000.00
Total Expenditure	261,680,300.63	60,500,000.00	66,550,000.00	73,205,000.00
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	82,375,409.16	-	-	-
Compensation to Employees	82,375,409.16	-	-	-
Use of goods and services	-	-	-	-
Capital Expenditure	179,304,891.47	60,500,000.00	66,550,000.00	73,205,000.00
Other Development	179,304,891.47	60,500,000.00	66,550,000.00	73,205,000.00
Total Expenditure	261,680,300.63	60,500,000.00	66,550,000.00	73,205,000.00
P3: Agribusiness and information management				
Current Expenditure	10,948,502.25	-	-	-
Compensation to Employees	10,948,502.25	-	-	-
Use of goods and services	-	-	-	-

Capital Expenditure	4,432,718.80	150,500,000.00	165,550,000.00	182,105,000.00
Other Development	4,432,718.80	150,500,000.00	165,550,000.00	182,105,000.00
Total Expenditure	15,381,221.05	150,500,000.00	165,550,000.00	182,105,000.00
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	10,948,502.25	-	-	-
Compensation to Employees	10,948,502.25	-	-	-
Use of goods and services	-	-	-	-
Capital Expenditure	4,432,718.80	150,500,000.00	165,550,000.00	182,105,000.00
Other Development	4,432,718.80	150,500,000.00	165,550,000.00	182,105,000.00
Total Expenditure	15,381,221.05	150,500,000.00	165,550,000.00	182,105,000.00
Programme 4: Livestock Production, Management and Development				
Current Expenditure	86,073,676.26	2,300,000.00	2,530,000.00	2,783,000.00
Compensation to Employees	83,223,676.26	-	-	-
Use of goods and services	2,850,000.00	2,300,000.00	2,530,000.00	2,783,000.00
Other Recurrent	-	-	-	-
Other Development	70,658,998.85	65,500,000.00	72,050,000.00	79,255,000.00
Total Expenditure	156,732,675.11	67,800,000.00	74,580,000.00	82,038,000.00
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	86,073,676.26	2,300,000.00	2,530,000.00	2,783,000.00
Compensation to Employees	83,223,676.26	-	-	-
Use of goods and services	2,850,000.00	2,300,000.00	2,530,000.00	2,783,000.00
Capital Expenditure	70,658,998.85	65,500,000.00	72,050,000.00	79,255,000.00
Other Development	70,658,998.85	65,500,000.00	72,050,000.00	79,255,000.00
Total Expenditure	156,732,675.11	67,800,000.00	74,580,000.00	82,038,000.00

10.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: General Administration & Planning Outcome: Efficient and effective support services for delivery of department's programmes							
		Staff mobility	-New motorcycles				
		Policy formulation and legislation	Number of policies formulated and draft bills sent to assembly		6 policies 6 bills	4 policies 6 bills	2 policies 6 bills
		Development of Makueni Agricultural training center	Functional ATC	Develop physical plan Fence the ATC premise Develop model farm training	Functional unit of dairy and poultry respectively Functional crop demonstration units		
		Support to agricultural input access	provide inputs	provide funds	Provide more funds	Provide more funds	Provide more funds
		Mechanized agriculture and technology transfer in wards	Construction of Mechanisation office Tractors repaired and serviced Lawnmower repaired Hay baler repaired Number of farmers using the machines		Office constructed 8 tractors repaired and serviced 2 lawn mower repaired Two hay baler repaired 500 farmers in use of machines	500 farmers in use of machines	500 farmers in use of machines

SP 1.2 Improved extension service delivery		Improved extension services	Number of farmers accessing the extension services	10,000	40,000	40,000	40,000
		Development of farm specific plans with farmers	Number of farmers with farm specific plans	0	20,000	20,000	20,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers trained	0	20,0000	20,0000	20,0000
			Number of farmer clinics				
		Farmer clinics					
Programme Name : Crop Development & productivity Programme Outcome: Increased crop productivity and outputs							
SP2.1 Industrial crops development		Increased incomes from industrial crops	Number of farmers trained value addition and marketing	5000	2,000	2,000	2,000
			Number of macadamia Pulping /Cracking value addition purchased	3	3	3	3
SP 2.3 Grains VC development		Availability of quality seed for high value crops	Tons of seed provided to farmers for bulking	25	25	25	25
			Number of seed banks constructed		1		
		Grain milling plant	Operational Grain milling plant	0	Complete grain milling plant	5	5
SP 2.4. Food Security initiative-support to Farm Pond Programme		Increase food access and availability	No. of HH implementing OMO		40,000	40,000	40,000
		Increase household income	No. of model farms established		7	7	7

SP 2.5 Soil conservation and water harvesting and range rehabilitation		Improved productivity of both crops and livestock	Number of youth trained	15 per ward	15 per ward	15 per ward	
		Climate change effects mitigated	Number of leveling set	15 per ward			
			Number of gulley control demos constructed	450	450	450	
			No. of tree seedlings purchased	30	30	30	
Programme Name : Agribusiness and information management Programme Outcome: Increased market access and product development (agribusiness, value addition and market development)							
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture	Kalamba fruit processing plant	Operationalization of the plant and addition of other operation lines Tripling mango production Puree making production line Modern fruit ripening shed Train Farmers on Good agricultural practices	Puree Making production line 2.3 mango trees . 1,200 farmers trained	1.9 mango trees Establish 2 nurseries, 8 model farms, 7collection centers and 40 mother orchards of mango 1,200 farmers trained	1.9mango trees 1,200 farmers trained	1.9 mango trees 1,200 farmers trained
Programme Name : Livestock Resources Management and Development Programme Outcome: Increased livestock production for socio-economic development and industrialization							
SP 4.1 Dairy development	Livestock and veterinary services directorate	Animals inseminated Dairy groups supported	-Number of animals inseminated -Number of groups supported	5,000 inseminated 9 Co-ops supported	10,000 inseminations 3 groups	16,000 3groups	25,000
SP 4.2 Meat Value Chain Development	“	Breeding bucks and rams provided to farmers	Number of buck and rams supplied	250 bucks 50 rams	300 bucks 50 rams	500 bucks 100 rams	500 bucks 100 rams

		Poultry development	Number of improved poultry supplied to farmer groups	3,000	3,000	5,000	5,000
SP 4.3 Livestock disease control	“	Reduced incidences of livestock diseases	Number of animals vaccinated	20,000 cattle 3,500 dogs	38,000 cattle 100,000 goats 17,000 sheep 84,000 dogs 150,000 poultry	45,000 cattle 120,000 goats 19,000 sheep 90,000 dogs 180,000 poultry	50,000 cattle 150,000 goats 25,000 sheep 100,000 dogs 250,000 poultry
SP 4.4 Fish development	“	More fish produced and consumed	Number of dams stocked New farmers taking up fish farming Support to breeding farms Feeder centre developed at Kwa kathoka			20 50 12	40 100 20
4.5 Honey development	“	More honey produced and marketed	Number of honey hubs developed Metric tons of honey produced	0	2	1	1

11.0 DEPARTMENT WATER, IRRIGATION & ENVIRONMENT

DEPARTMENT WATER, IRRIGATION & ENVIRONMENT

11.1 Department's Vision and Mission

11.1.1 Vision

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

11.1.2 Mission

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

11.2 Performance Overview and Background for Programme(s) Funding,

Over the plan period 2013-17, the county government invested in various water harvesting strategies (construction and de-silting of dams, drilling of boreholes and the rehabilitation of piped water schemes,) that resulted to increasing the population accessing portable from 21 percent in 2013, to 34.4% by 2017 while the average distance to water sources reduced from 8KM in 2013 to 5 KM in 2017. The County also enacted regulations to mainstream climate change in development and enacted regulations to establish County Climate Change Fund Board.

In the FY 2018/19, the county government will undertake a water resource mapping exercise that will lead to the creation of a database of the existing and potential water resources. The database will also guide future investment in water. The county will also invest in water distribution network to reduce the average distance to water points.

To increase water harvesting, the County Government will enact laws and regulations that enhance water harvesting techniques including roof water catchment, management and utilization

The Government will also undertake Feasibility studies to inform planning for construction of six strategic dams with a capacity of 10 million cubic metres, six medium dams with a capacity of two million cubic metres and twenty small dams with a capacity of 50,000 cubic Metres at the Ward level.

County greening programs will also be implemented that will focus on increasing the forest cover to at least 10 per cent. This will be achieved through planting over 15,000 hectares of agro-forestry and forestry trees.

The county will implement strategies to increase water accessibility through the rural water supply program, rain water harvesting for agricultural production and urban water development programme. The county will also expand the Nzangule ya Matangi programme.

The county will also enhance water resource governance through implementing institutional reform program and water resource management.

On sewerage and sanitation, the department will develop the Wote sewerage system and Mito Andei sewerage system and implement a sanitation improvement programs and school sanitation program.

To develop irrigation infrastructure in the county, the department will undertake irrigation mapping along the major rivers such as Athi River, Muooni, Kambu, Kaiti, Thwake and Kikuu. Additionally, survey design and a feasibility study for 6 irrigation schemes will be done.

11.3 Programme Objectives

Programme Name	Objective
P 1: General administration & planning	To facilitate effective management and coordination of water services
P2: Water infrastructure Development	To increase availability of sustainable water resources and storage.
P3; Irrigation infrastructure development	To boost food security.
P2: Environment management and protection	To protect, conserve and sustainably manage the environment

11.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	222,571,746.61	115,839,000.05	127,422,900.06	140,165,190.06
Total Expenditure of P.1	222,571,746.61	115,839,000.05	127,422,900.06	140,165,190.06
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	293,917,761.11	183,070,000.00	201,377,000.00	221,514,700.00
SP 2.2.Piped water supply infrastructure	255,549,071.53	79,570,000.00	87,527,000.00	96,279,700.00
SP2.3 Ground water development	249,648,820.87	86,770,000.00	95,447,000.00	104,991,700.00
Total Expenditure of P.2	799,115,653.51	349,410,000.00	384,351,000.00	422,786,100.00
P3; Irrigation infrastructure development				
SP3. 1 Irrigation infrastructure development	4,980,938.00	12,720,000.00	13,992,000.00	15,391,200.00
Total Expenditure of P.3	4,980,938.00	12,720,000.00	13,992,000.00	15,391,200.00
Programme 4: Environment management and protection				

SP4. 1 Environment management and protection	163,791,544.95	104,195,000.00	114,614,500.00	126,075,950.00
Total Expenditure of P.4	163,791,544.95	104,195,000.00	114,614,500.00	126,075,950.00
Total Expenditure of Vote	1,190,459,883.07	582,164,000.05	640,380,400.05	704,418,440.06

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	151,796,455.69	127,564,000.05	140,320,400.06	154,352,440.06
Compensation to Employees	86,639,755.69	69,664,000.05	76,630,400.06	84,293,440.06
Use of goods and services	50,456,700.00	35,500,000.00	39,050,000.00	42,955,000.00
Other Recurrent	14,700,000.00	22,400,000.00	24,640,000.00	27,104,000.00
Capital Expenditure	1,038,663,427.38	454,600,000.00	500,060,000.00	550,066,000.00
Other Development	1,038,663,427.38	454,600,000.00	500,060,000.00	550,066,000.00
Total Expenditure	1,190,459,883.07	582,164,000.05	640,380,400.05	704,418,440.06

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

Programme / Sub Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	123,931,105.69	109,839,000.05	120,822,900.06	132,905,190.06
Compensation to Employees	86,639,755.69	69,664,000.05	76,630,400.06	84,293,440.06
Use of goods and services	29,391,350.00	18,375,000.00	20,212,500.00	22,233,750.00
Other Recurrent	7,900,000.00	21,800,000.00	23,980,000.00	26,378,000.00
Capital Expenditure	98,640,640.92	6,000,000.00	6,600,000.00	7,260,000.00
Other Development	98,640,640.92	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure	222,571,746.61	115,839,000.05	127,422,900.06	140,165,190.06
Sub-Programme 1.1: General administration & planning				
Current Expenditure	123,931,105.69	109,839,000.05	120,822,900.06	132,905,190.06
Compensation to Employees	86,639,755.69	69,664,000.05	76,630,400.06	84,293,440.06
Use of goods and services	29,391,350.00	18,375,000.00	20,212,500.00	22,233,750.00
Other Recurrent	7,900,000.00	21,800,000.00	23,980,000.00	26,378,000.00
Capital Expenditure	98,640,640.92	6,000,000.00	6,600,000.00	7,260,000.00

Other Development	98,640,640.92	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure	222,571,746.61	115,839,000.05	127,422,900.06	140,165,190.06
Programme 2: Water infrastructure Development				
Current Expenditure	14,424,210.00	8,310,000.00	9,141,000.00	10,055,100.00
Compensation to Employees	-	-	-	-
Use of goods and services	9,414,210.00	7,950,000.00	8,745,000.00	9,619,500.00
Other Recurrent	5,010,000.00	360,000.00	396,000.00	435,600.00
Capital Expenditure	784,691,443.51	341,100,000.00	375,210,000.00	412,731,000.00
Other Development	784,691,443.51	341,100,000.00	375,210,000.00	412,731,000.00
Total Expenditure	799,115,653.51	349,410,000.00	384,351,000.00	422,786,100.00
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	4,808,070.00	2,770,000.00	3,047,000.00	3,351,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,138,070.00	2,650,000.00	2,915,000.00	3,206,500.00
Other Recurrent	1,670,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	289,109,691.11	180,300,000.00	198,330,000.00	218,163,000.00
Other Development	289,109,691.11	180,300,000.00	198,330,000.00	218,163,000.00
Total Expenditure	293,917,761.11	183,070,000.00	201,377,000.00	221,514,700.00
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	4,808,070.00	2,770,000.00	3,047,000.00	3,351,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,138,070.00	2,650,000.00	2,915,000.00	3,206,500.00
Other Recurrent	1,670,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	250,741,001.53	76,800,000.00	84,480,000.00	92,928,000.00
Other Development	250,741,001.53	76,800,000.00	84,480,000.00	92,928,000.00
Total Expenditure	255,549,071.53	79,570,000.00	87,527,000.00	96,279,700.00
Sub-Programme 2.3: Ground water development				
Current Expenditure	4,808,070.00	2,770,000.00	3,047,000.00	3,351,700.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,138,070.00	2,650,000.00	2,915,000.00	3,206,500.00
Other Recurrent	1,670,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	244,840,750.87	84,000,000.00	92,400,000.00	101,640,000.00
Other Development	244,840,750.87	84,000,000.00	92,400,000.00	101,640,000.00
Total Expenditure	249,648,820.87	86,770,000.00	95,447,000.00	104,991,700.00
P3: Irrigation infrastructure development				

Current Expenditure	4,758,070.00	2,720,000.00	2,992,000.00	3,291,200.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,088,070.00	2,600,000.00	2,860,000.00	3,146,000.00
Other Recurrent	1,670,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	222,868.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	222,868.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	4,980,938.00	12,720,000.00	13,992,000.00	15,391,200.00
Sub-Programme 3.1: Irrigation infrastructure development				
Current Expenditure	4,758,070.00	2,720,000.00	2,992,000.00	3,291,200.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,088,070.00	2,600,000.00	2,860,000.00	3,146,000.00
Other Recurrent	1,670,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	222,868.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	222,868.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	4,980,938.00	12,720,000.00	13,992,000.00	15,391,200.00
Programme 4: Environment management and protection				
Current Expenditure	8,683,070.00	6,695,000.00	7,364,500.00	8,100,950.00
Compensation to Employees	-	-	-	-
Use of goods and services	8,563,070.00	6,575,000.00	7,232,500.00	7,955,750.00
Other Recurrent	120,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	155,108,474.95	97,500,000.00	107,250,000.00	117,975,000.00
Other Development	155,108,474.95	97,500,000.00	107,250,000.00	117,975,000.00
Total Expenditure	163,791,544.95	104,195,000.00	114,614,500.00	126,075,950.00
Sub-Programme 4.1: Environment management and protection				
Current Expenditure	8,683,070.00	6,695,000.00	7,364,500.00	8,100,950.00
Compensation to Employees	-	-	-	-
Use of goods and services	8,563,070.00	6,575,000.00	7,232,500.00	7,955,750.00
Other Recurrent	120,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	155,108,474.95	97,500,000.00	107,250,000.00	117,975,000.00
Other Development	155,108,474.95	97,500,000.00	107,250,000.00	117,975,000.00
Total Expenditure	163,791,544.95	104,195,000.00	114,614,500.00	126,075,950.00

11.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
Outcome: Enhanced access to potable water									
Objective:1 To increase the proportion of HHs using improved water sources from 37% to 60% by 2022									
			No. of master plans	1					
			No. of prefeasibility studies done	6					
			No. of Mega dams constructed	1	1	1	1	2	
			Np. Of sand dams constructed	400	400	400	400	400	
			No. of medium term sized dams constructed	6	6	6	6	6	
			No. of small size dams constructed	36	36	36	36	36	
			No. of boreholes drilled and distributed	20	10	10	10	10	
			No. of primary schools installed with water harvesting structures	200	200	200	200	200	
			No. of secondary schools installed with water harvesting structures	80	80	80	80	80	
			No. of households installed with water harvesting structures	18000	18000	18000	18000	18000	

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
Program 2; Integrated Urban Water Programme	Increased percentage of urban households with access to piped water to 25%	12% of the HH	No. of urban centres	2 (Wote and , Emali	1 Mtito Andei town	1 Tawa town	1 Makindu market	1 Nunguni town	1BN
Outcome 2: sustainable restored environment									
Objective:1 To increase area of landscape restored									
			Number of water catchment area/ water towers gazetted	5	5	5	5	5	
			Number of rivers rehabilitated	10	10	10	10	10	
			Number of soil and water conservation structures constructed	500	500	500	500	500	
			No. of communities sensitized on conservation	500	500	500	500	500	
			No. of cut of drains in earth dams constructed	200	200	200	200	200	
Objective 2: Strengthening water governance structures									
			No. of water institutions management’ trained	150	150	150	150	150	
			Policy and regulations developed and approved	1					
			Training manual with modules developed	1					

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
			Number of water institutions meeting governance criteria	4	4	4	4	4	
			No of community members participating in water governance processes	500	500	500	500	500	
			No. of water schemes trained	150	150	150	150	150	
			Number of Community Forest Associations (CFAs) established	5	5	5	5	5	
Outcome 3: Adequate sanitation for all									
Objective 1: To increase the proportion of households using safely managed sanitation services									
			No. of towns installed with sewerage/waste treatment system	2 Wote & Mtito Andei town	1 Makindu	1 Nunguni	1 Wote		
			% of HHs in urban areas connected to a sewer system						
Outcome 4: Enhanced Environmental Conservation and Climate Change Adaptive Capacity									
Objective 1: To enhance sustainable utilization of the environment and conservation									
Program 1; County greening programme	Increase land under forest cover to 15%	10%	The proportion land under forest cover	11%	12%	13%	14%	15%	

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year 3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
Program 2; Climate change adaptation and resilience building and sand utilization and management			Number of CC awareness fora held	30	30	30	30	30	
			No. of climate change committees trained	30	30	30	30	30	
			No. of climate change practices adopted	3	3	3	3	3	
			No. of sensitization foras held	60	60	60	60	60	

12.0 TRANSPORT, INFRASTRUCTURE & ENERGY

12.1 Department's Vision and Mission

12.1.1 Vision

A world-class provider of cost-effective public utility infrastructure facilities and services' in the areas of energy, transport and infrastructure

12.1 .2 Mission;

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

12.2 Performance Overview and Background for Programme(s) Funding

The department managed to carry out routine maintenance of 3,491 KMs of road and an estimated 111.6KMs of new road was opened. This has increased connectivity and enhanced trade development through movement of goods and services thus reduced cost of production. The department initiated the construction of Thwake Bridge in the FY 2016/17 and is scheduled to be completed in FY 2018/19. The completion of this bridge will enhance connectivity between Mbooni & Makueni Sub Counties.

The department enhanced rural electrification by connecting public institutions, such as primary schools, jua kali and cottage industries, to electricity. This has increased the electricity coverage from 5.7% in 2013 to current 20%. Only 3.8% of the households use green or renewable energy sources. The Government will seek to enhance the usage of green energy in the county.

On ICT, the county established 15 Community Information Centres (CIC) to enhance access to internet services and increase ICT literacy. To this end, over 6,000 community members amongst them Youths, were trained on basic computer skills through *Tusomei kompyuta nduani* programme. The Government has also leverage on ICT through use of bulk SMS system to pass information to community members. This has greatly enhanced service delivery and feedback mechanism which has been anchored on it.

On urban infrastructural development, the county has developed Emali & Nunguni bus parks. These developments incorporated drainage systems which have helped reduce incidences of floods in the towns improving environment for doing business.

In the FY 2018/19, the County Government will continue to enhance roads connectivity through partnering with the national agencies to upgrade existing weather surface roads top gravel, pave earth roads to bitumen standards/Cabro and construct new roads. Thwake Bridge will also be completed and opened for use.

The Government will also explore the possibility of engaging key development partners and embrace PPPs to enhance green energy development. The county intends to reduce the

number of institutions and households using firewood for cooking and lighting by rolling out a programme for installation of biogas systems and small scale solar lighting facilities.

On industrialization, the County will leverage and collaborate with the National government in its big four plan to increase the share of the manufacturing sector by 15%. This will focus on developing industrial hubs along the Standard Railway Gauge (SGR) with a special focus on Kibwezi & Sultan Hamud towns.

On urban infrastructure development, the department will construct of Emali drainage system, Kibwezi town Park in town and upgrade the streets of Kibwezi town through paving and street lighting.

12.3 Programme Objectives

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

12.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
Total Expenditure of P.1	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
Programme 2: Road transport				
SP2. 1 Road transport	593,617,651.76	333,150,001.00	652,979,416.94	718,277,358.63
Total Expenditure of P.2	593,617,651.76	333,150,001.00	652,979,416.94	718,277,358.63
P3; Infrastructure development				
SP3. 1 Infrastructure development	153,373,489.64	81,279,123.00	168,710,838.60	185,581,922.46
Total Expenditure of P.3	153,373,489.64	81,279,123.00	168,710,838.60	185,581,922.46
Programme 2: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	41,692,600.70	7,650,000.00	45,861,860.77	50,448,046.85
Total Expenditure of P.4	41,692,600.70	7,650,000.00	45,861,860.77	50,448,046.85
Total Expenditure of Vote	849,783,323.85	590,724,782.55	934,761,656.24	1,028,237,821.86

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	125,964,128.94	186,145,658.55	138,560,541.83	152,416,596.02
Compensation to Employees	61,285,221.24	64,753,658.55	67,413,743.36	74,155,117.70
Use of goods and services	45,714,657.70	55,152,000.00	50,286,123.47	55,314,735.82
Other Recurrent	18,964,250.00	66,240,000.00	20,860,675.00	22,946,742.50
Capital Expenditure	723,819,194.91	394,579,124.00	796,201,114.40	875,821,225.84
Other Development	723,819,194.91	394,579,124.00	796,201,114.40	875,821,225.84
Total Expenditure	849,783,323.85	580,724,782.55	934,761,656.24	1,028,237,821.86

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
Compensation to Employees	12,920,674.05	64,753,658.55	14,212,741.46	15,634,015.60
Use of goods and services	35,214,657.70	43,652,000.00	38,736,123.47	42,609,735.82
Other Recurrent	12,964,250.00	60,240,000.00	14,260,675.00	15,686,742.50
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
Sub-Programme 1.1: General administration & planning				
Current Expenditure	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
Compensation to Employees	12,920,674.05	64,753,658.55	14,212,741.46	15,634,015.60
Use of goods and services	35,214,657.70	43,652,000.00	38,736,123.47	42,609,735.82
Other Recurrent	12,964,250.00	60,240,000.00	14,260,675.00	15,686,742.50
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	61,099,581.75	168,645,658.55	67,209,539.93	73,930,493.92
Programme 2: Road transport				
Current Expenditure	40,504,000.00	7,250,000.00	44,554,400.00	49,009,840.00
Compensation to Employees	33,254,000.00	-	36,579,400.00	40,237,340.00
Use of goods and services	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Other Recurrent	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	553,113,651.76	325,900,001.00	608,425,016.94	669,267,518.63
Other Development	553,113,651.76	325,900,001.00	608,425,016.94	669,267,518.63
Total Expenditure	593,617,651.76	333,150,001.00	652,979,416.94	718,277,358.63
Sub-Programme 2.1: Road transport				

Current Expenditure	40,504,000.00	7,250,000.00	44,554,400.00	49,009,840.00
Compensation to Employees	33,254,000.00	-	36,579,400.00	40,237,340.00
Use of goods and services	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Other Recurrent	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	553,113,651.76	325,900,001.00	608,425,016.94	669,267,518.63
Other Development	553,113,651.76	325,900,001.00	608,425,016.94	669,267,518.63
Total Expenditure	593,617,651.76	333,150,001.00	652,979,416.94	718,277,358.63
P3; Infrastructure development				
Current Expenditure	12,709,754.65	2,600,000.00	13,980,730.12	15,378,803.13
Compensation to Employees	10,109,754.65	-	11,120,730.12	12,232,803.13
Use of goods and services	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Other Recurrent	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	140,663,734.99	68,679,123.00	154,730,108.49	170,203,119.34
Other Development	140,663,734.99	68,679,123.00	154,730,108.49	170,203,119.34
Total Expenditure	153,373,489.64	71,279,123.00	168,710,838.60	185,581,922.46
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	12,709,754.65	2,600,000.00	13,980,730.12	15,378,803.13
Compensation to Employees	10,109,754.65	-	11,120,730.12	12,232,803.13
Use of goods and services	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Other Recurrent	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Capital Expenditure	140,663,734.99	68,679,123.00	154,730,108.49	170,203,119.34
Acquisition of Non-Financial Assets				
Other Development	140,663,734.99	68,679,123.00	154,730,108.49	170,203,119.34
Total Expenditure	153,373,489.64	71,279,123.00	168,710,838.60	185,581,922.46
Programme 4:Energy Infrastructure & development				
Current Expenditure	11,650,792.54	7,650,000.00	12,815,871.79	14,097,458.97
Compensation to Employees	5,000,792.54	-	5,500,871.79	6,050,958.97
Use of goods and services	6,650,000.00	7,650,000.00	7,315,000.00	8,046,500.00
Other Recurrent	-		-	-
Capital Expenditure	30,041,808.16	-	33,045,988.98	36,350,587.87
Other Development	30,041,808.16	-	33,045,988.98	36,350,587.87
Total Expenditure	41,692,600.70	7,650,000.00	45,861,860.77	50,448,046.85
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	11,650,792.54	7,650,000.00	12,815,871.79	14,097,458.97
Compensation to Employees	5,000,792.54	-	5,500,871.79	6,050,958.97
Use of goods and services	6,650,000.00	7,650,000.00	7,315,000.00	8,046,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	30,041,808.16	-	33,045,988.98	36,350,587.87
Other Development	30,041,808.16	-	33,045,988.98	36,350,587.87
Total Expenditure	41,692,600.70	7,650,000.00	45,861,860.77	50,448,046.85

12.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme 1: General Administration & Planning							
Outcome: Enhanced quality of service delivered achieved through continuous capacity building							
Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
		Transport policy	No. of policies		1	2	
		Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%	
Programme 2: Road Transport							
Outcome: Improved road network in the county							
			Km of roads maintained	4,217KM	1,200KM	1,200KM	1,200KM
			No. of km paved/ upgraded	606 KM	400KM	1,150KM	1,150KM
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded	22,191 M ²	2000M ²	4000M ²	3000M ²
Programme 3: Infrastructure development							
Outcome: Improved working and living conditions							
		Completed executive block	%age completion of building	90%	100%		
		Completed governor residence	%age completion of building	80%	100%		
		Completed Deputy governor's residence	No of project designs prepared				

		Administration ion and supervision of public works services	No. of new technologies implemented		2	2	
		Introduction of cheap and affordable buildings technology	No of drainage storm water channels constructed		200metres	550metres	
		construction of storm water drainage and sewer systems	No of Drifts and foot bridges constructed		5	10	
		Construction bridge ,drifts and foot bridges to connect cut off areas	No of Drifts and foot bridges constructed		5	10	
Programme 4: Energy Infrastructure & development Outcome: Increased security and economic development							
		Establish energy coordination unit	Feasibility report done	0	1		
		Feasibility study on green energy harvesting	No of Power plants operationalized		2	3	
		Harnessed renewable energy	No. of street lights	50	100	120	
		Installation of street lights	No. of markets	2	60	60	
		Installation of flood lights	No. of institutions		90	90	
		Power connection to institutions & public utilities	No, of public utilities connected		50	50	

13.0 DEPARTMENT OF LANDS, MINING AND PHYSICAL PLANNING

13.1. Vision

Well-planned towns and region that nurture optimal use of land resource for maximum productivity and enhanced livability.

13.2. Mission

To deliver security of tenure to the residents of Makueni in conducive, well-planned urban and rural regions through a participatory process that creates a culture of good personal land planning amongst the residents.

13.3. Performance Overview and Background for Programme(s) Funding

Over the plan period 2013-17, the county government facilitated issuance of 23,978 title deeds to the residents which has increased the number of land owners with title deeds to 21.9% which is still very low.

In an effort to spur urbanization which is currently at 11.9%, the county government planned 120 markets whose plans are under various approval stages.

On Urban infrastructure development, the county invested in urban infrastructure development by cabro paving roads in Wote town, constructing Emali Bus Park, Nunguni Bus Park and installation of street and floodlights in various market centers.

The County carried out a Geospatial Information System (GIS) mapping for all the county projects which provided data for the base maps during preparation of the Makueni County Spatial Plan 2016-2026.

In the FY 2018/19 the County will roll out the urban infrastructure program, aimed at developing Kibwezi & Mtitio Andei town in anticipation of rapid expansion resulting from the construction of Kibwezi –Kitui road that will open the town to the upper eastern region of the country hence boost trade and economy.

Finalization and implementation of the County Spatial plan will be fast tracked to help in improving land use systems, planning and legislation.

The Department will undertake land mapping, titling and digitization to improve land ownership. Surveys will be done in 24 markets to enhance titling and at least one settlement scheme will be identified for titling. The land data will be automated in a bid to enhance efficiency

The department will also undertake mining mapping which is expected to harness the unexploited potential in the mining industry within the county.

Programme Objectives

Programme Name	Objective
P.1 General administration & Planning	To provide efficient and effective support services for delivery of departments programmes
P.2 Land Survey & Mapping	To ensure efficient and effective administration and management of Land Resources.
P. 3 Urban Planning	To improve infrastructure development, connectivity and accessibility, safety and security within Urban areas
P.4 Mining mapping & development	To exploit & develop existing mineral resources

13.4: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	54,236,587.17	70,390,808.04	77,429,888.84	85,172,877.73
Total Expenditure of P.1	54,236,587.17	70,390,808.04	77,429,888.84	85,172,877.73
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	18,246,471.51	9,680,000.00	10,648,000.00	11,712,800.00
Total Expenditure of P.2	18,246,471.51	9,680,000.00	10,648,000.00	11,712,800.00
P3; Urban planning				
SP3. 1 Urban planning	50,700,000.00	143,561,600.00	157,917,760.00	173,709,536.00
Total Expenditure of P.3	50,700,000.00	143,561,600.00	157,917,760.00	173,709,536.00
Programme 2: Mining mapping & development				
SP4. 1 Mining mapping & development	2,650,000.00	2,550,000.00	2,805,000.00	3,085,500.00
Total Expenditure of P.4	2,650,000.00	2,550,000.00	2,805,000.00	3,085,500.00
Total Expenditure of Vote	125,833,058.68	226,182,408.04	248,800,648.84	273,680,713.73

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	39,141,382.06	51,940,808.04	57,134,888.84	62,848,377.73
Compensation to Employees	23,011,737.00	25,566,094.50	28,122,703.95	30,934,974.35
Use of goods and services	13,313,893.65	19,874,713.54	21,862,184.89	24,048,403.38
Other Recurrent	2,815,751.41	6,500,000.00	7,150,000.00	7,865,000.00
Capital Expenditure	86,691,676.62	174,241,600.00	191,665,760.00	210,832,336.00
Other Development	86,691,676.62	174,241,600.00	191,665,760.00	210,832,336.00
Total Expenditure	125,833,058.68	226,182,408.04	248,800,648.84	273,680,713.73

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

Programme/ Sub programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	37,091,382.06	49,890,808.04	54,879,888.84	60,367,877.73
Compensation to Employees	23,011,737.00	25,566,094.50	28,122,703.95	30,934,974.35
Use of goods and services	11,263,893.65	17,824,713.54	19,607,184.89	21,567,903.38
Other Recurrent	2,815,751.41	6,500,000.00	7,150,000.00	7,865,000.00
Capital Expenditure	17,145,205.11	20,500,000.00	22,550,000.00	24,805,000.00
Other Development	17,145,205.11	20,500,000.00	-	-
Total Expenditure	54,236,587.17	70,390,808.04	77,429,888.84	85,172,877.73
Sub-Programme 1.1: General administration & planning				
Current Expenditure	37,091,382.06	49,890,808.04	54,879,888.84	60,367,877.73
Compensation to Employees	23,011,737.00	25,566,094.50	28,122,703.95	30,934,974.35
Use of goods and services	11,263,893.65	17,824,713.54	19,607,184.89	21,567,903.38
Other Recurrent	2,815,751.41	6,500,000.00	7,150,000.00	7,865,000.00
Capital Expenditure	17,145,205.11	20,500,000.00	-	-
Other Development	17,145,205.11	20,500,000.00		
Total Expenditure	54,236,587.17	70,390,808.04	54,879,888.84	60,367,877.73
Programme 2: Land Survey & Mapping				
Current Expenditure	700,000.00	700,000.00	770,000.00	847,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	700,000.00	770,000.00	847,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	17,546,471.51	8,980,000.00	9,878,000.00	10,865,800.00
Other Development	17,546,471.51	8,980,000.00	9,878,000.00	10,865,800.00
Total Expenditure	18,246,471.51	17,960,000.00	10,648,000.00	11,712,800.00
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	700,000.00	700,000.00	770,000.00	847,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	700,000.00	770,000.00	847,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	17,546,471.51	8,980,000.00	9,878,000.00	10,865,800.00
Other Development	17,546,471.51	8,980,000.00	9,878,000.00	10,865,800.00
Total Expenditure	18,246,471.51	9,680,000.00	10,648,000.00	11,712,800.00
P3; Urban planning				
Current Expenditure	700,000.00	700,000.00	770,000.00	847,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	700,000.00	770,000.00	847,000.00
Capital Expenditure	50,000,000.00	142,861,600.00	157,147,760.00	172,862,536.00

Acquisition of Non-Financial Assets				
Other Development	50,000,000.00	142,861,600.00	157,147,760.00	172,862,536.00
Total Expenditure	50,700,000.00	143,561,600.00	157,917,760.00	173,709,536.00
Sub-Programme 3.1: Urban planning				
Current Expenditure	700,000.00	700,000.00	770,000.00	847,000.00
Compensation to Employees		-	-	-
Use of goods and services	700,000.00	700,000.00	770,000.00	847,000.00
Other Recurrent		-	-	-
Capital Expenditure	50,000,000.00	142,861,600.00	157,147,760.00	172,862,536.00
Other Development	50,000,000.00	142,861,600.00	157,147,760.00	172,862,536.00
Total Expenditure	50,700,000.00	143,561,600.00	157,917,760.00	173,709,536.00
Programme 4: Mining mapping & development				
Current Expenditure	650,000.00	650,000.00	715,000.00	786,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	650,000.00	650,000.00	715,000.00	786,500.00
Other Recurrent	-	-	-	-
Capital Expenditure	2,000,000.00	1,900,000.00	2,090,000.00	2,299,000.00
Other Development	2,000,000.00	1,900,000.00	2,090,000.00	2,299,000.00
Total Expenditure	2,650,000.00	3,800,000.00	2,805,000.00	3,085,500.00
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	650,000.00	650,000.00	715,000.00	786,500.00
Compensation to Employees		-	-	-
Use of goods and services	650,000.00	650,000.00	715,000.00	786,500.00
Other Recurrent		-	-	-
Capital Expenditure	2,000,000.00	1,900,000.00	2,090,000.00	2,299,000.00
Other Development	2,000,000.00	1,900,000.00	2,090,000.00	2,299,000.00
Total Expenditure	2,650,000.00	2,550,000.00	2,805,000.00	3,085,500.00

13.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (base line) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP1.1 General Administration & support services	Lands dept	effective support services for delivery of departments programmes	No .of m& e reports prepared on quarterly basis Number of cases filed and resolved	4 Continuous	4 Continuous	4 Continuous	4 Continuous
			No. of departments meeting held	12	12	12	12
		GIS Lab	GIS installation Number of staff using the GIS Lab		80% complete	100% complete	
		Land Management Information system	Number of records digitized Complete inventory of all public land in the county	0	70% 100%	100%	
		Well planned towns	No. of towns planned No. of approved plans		20 markets 6market plan approved	20markets 6market plan approved	20 markets 6market plan approved
		Kenya Urban support project	Infrastructural development of Wote town	0	Construction of roads, sewerage treatment facility and street lighting		
			No of markets survey		20markets	20markets	20 markets
			no. of titles issued		100,000 titles	100,000 titles	100,000 titles

14.0 DEVOLUTION & PUBLIC SERVICE

14.1 DEVOLUTION & PUBLIC SERVICE

14.1 Department's Vision and Mission

14.1.1 Vision

An efficient and effective government

14.1.2 Mission`

To create and run a responsive government

14.2 Performance Overview and Background for Programme(s) Funding

In the FY 2018/19, the department will strengthen Public Administration and Service Delivery by strengthening the county enforcement unit, establishing cluster development committee unit, strengthening diaspora engagement, establishment and equipping of 1 county fire station and infrastructural development to support public administration.

The department will also strengthen County Communication, branding and participatory development and civic education frameworks.

14.3 Programme Objectives

Programme Name	Objective
P1; General Administration & support services.	To ensure efficient and effective devolution support services
P2; Public Participation & Civic Education	To empower the citizenry in achieving meaningful participation in development activities.
P3; Enforcement and compliance	To ensure compliance with county government laws to achieve county government objectives
P4; Internship, Volunteerism & Mentorship	To harness and mentor existing professional's / entrepreneur's in the county

14.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	207,123,198.96	211,384,730.77	232,523,203.85	255,775,524.23
Total Expenditure of P.1	207,123,198.96	211,384,730.77	232,523,203.85	255,775,524.23

Programme 2: :Public Participation & Civic Education				
SP2. 1 :Public Participation & Civic Education	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Total Expenditure of P.2	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Programme 3; Information and communication				
SP3. 1 Information and communication	22,624,124.00	11,973,500.00	13,170,850.00	14,487,935.00
Total Expenditure of P.3	22,624,124.00	11,973,500.00	13,170,850.00	14,487,935.00
Programme 4: Enforcement and compliance				
SP4. 1 Enforcement and compliance	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Total Expenditure of P.4	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Programme 5: Volunteerism & mentorship				
SP5. 1 Volunteerism & mentorship	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Total Expenditure of P.5	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Total Expenditure of Vote	277,273,470.96	255,468,730.77	281,015,603.85	309,117,164.23

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

Economic classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Current Expenditure	265,724,846.96	239,782,317.77	263,760,549.55	290,136,604.50
Compensation to Employees	132,250,326.96	148,922,317.77	163,814,549.55	180,196,004.50
Use of goods and services	115,454,520.00	79,660,000.00	87,626,000.00	96,388,600.00
Other Recurrent	18,020,000.00	11,200,000.00	12,320,000.00	13,552,000.00
Capital Expenditure	11,548,624.00	15,686,413.00	17,255,054.30	18,980,559.73
Other Development	11,548,624.00	15,686,413.00	17,255,054.30	18,980,559.73
Total Expenditure	277,273,470.96	255,468,730.77	281,015,603.85	309,117,164.23

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

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	204,119,198.96	195,698,317.77	215,268,149.55	236,794,964.50
Compensation to Employees	132,250,326.96	148,922,317.77	163,814,549.55	180,196,004.50
Use of goods and services	64,246,872.00	45,576,000.00	50,133,600.00	55,146,960.00
Other Recurrent	7,622,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	3,004,000.00	15,686,413.00	17,255,054.30	18,980,559.73
Other Development	3,004,000.00	15,686,413.00	17,255,054.30	18,980,559.73
Total Expenditure	207,123,198.96	211,384,730.77	232,523,203.85	255,775,524.23
Sub-Programme 1.1: General administration & planning				

Current Expenditure	204,119,198.96	195,698,317.77	215,268,149.55	236,794,964.50
Compensation to Employees	132,250,326.96	148,922,317.77	163,814,549.55	180,196,004.50
Use of goods and services	64,246,872.00	45,576,000.00	50,133,600.00	55,146,960.00
Other Recurrent	7,622,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	3,004,000.00	15,686,413.00	17,255,054.30	18,980,559.73
Other Development	3,004,000.00	15,686,413.00	17,255,054.30	18,980,559.73
Total Expenditure	207,123,198.96	211,384,730.77	232,523,203.85	255,775,524.23
Programme 2: Public Participation & Civic Education				
Current Expenditure	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Compensation to Employees	-	-	-	-
Use of goods and services	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Sub-Programme 2.1: Public Participation & Civic Education				
Current Expenditure	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Compensation to Employees	-	-	-	-
Use of goods and services	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	23,024,000.00	13,824,000.00	15,206,400.00	16,727,040.00
Programme 3: Information & Communication				
Current Expenditure	14,079,500.00	11,973,500.00	13,170,850.00	14,487,935.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,681,500.00	1,973,500.00	2,170,850.00	2,387,935.00
Other Recurrent	10,398,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Expenditure	8,544,624.00	-	-	-
Other Development	8,544,624.00	-	-	-
Total Expenditure	22,624,124.00	11,973,500.00	13,170,850.00	14,487,935.00
Sub-Programme 3.1: Information & Communication				
Current Expenditure	14,079,500.00	11,973,500.00	13,170,850.00	14,487,935.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,681,500.00	1,973,500.00	2,170,850.00	2,387,935.00
Other Recurrent	10,398,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Expenditure	8,544,624.00	-	-	-
Other Development	8,544,624.00	-	-	-
Total Expenditure	22,624,124.00	11,973,500.00	13,170,850.00	14,487,935.00
Programme 4: Enforcement and compliance				
Current Expenditure	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00

Compensation to Employees	-	-	-	-
Use of goods and services	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Sub-Programme 4.1: Enforcement and compliance				
Current Expenditure	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Compensation to Employees		-	-	-
Use of goods and services	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,751,648.00	7,636,000.00	8,399,600.00	9,239,560.00
Programme 4: Volunteerism & mentorship				
Current Expenditure	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Compensation to Employees	-	-	-	-
Use of goods and services	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Sub-Programme 4.1: Volunteerism & mentorship				
Current Expenditure	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Compensation to Employees		-	-	-
Use of goods and services	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,750,500.00	10,650,500.00	11,715,550.00	12,887,105.00

4.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
Programme; General administration & planning Outcome: Well-coordinated public service offering efficient and effective services.							
		Modern sub county public service offices		% of completion	1		
		Established & operationalized Village Council		No of established village councils	3,612		
		Operational county community radio		Implementation reports	1		
		Progress reports on implementation of projects	12	Monthly progress reports	12	12	12
		Rehabilitated of sub-county Offices.	2	Number of sub-county offices Rehabilitated.	1	2	2
		Barazas / forums	400	No. of forums / barazas	400	400	400
			72	No of sub-county coordination meetings	72	72	72
			360	No of ward coordination meetings	360	360	360
Programme; Internship, Diaspora Volunteerism & attachment Outcome: : Efficient and effective coordination, management and sustenance of volunteerism, internship and attachment services and diaspora engagement							
				No. of guidelines	1		

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
		Diaspora Volunteerism and Attachment services		No of Volunteers	1500	2000	2000
				No of community service initiatives	5	10	15
				No of Interns engaged	90	90	120
				No of Empowerment programs	3	3	3
				No. of volunteers engaged	Continuous	Continuous	Continuous
		Diaspora engagement and initiatives		No of Diaspora initiatives investing back in the county	1	2	2
	Programme; County Enforcement Outcome: High quality Compliance of law and order in society						
			0	No of policies developed and approved	1		
			30	No. of enforcement officers recruited	0	20	0
				Number of officers trained	36	50	50
Programme; Disaster Management Outcome: Reduced disaster incidences, impact and response time							
				No. of disaster management plans established	1	1	1
				No. of disaster coordination centers established	1		
			0	No. of fire stations established	1 - Wote	1 - Emali	2 – Kaiti & Kibwezi East
Programme; Public Participation & Civic Education							

Programme	Delivery Unit	Key Outputs (KO)	Baseline	Key Performance Indicators (KPIs)	Target	Target	Target
					2018/19	2019/20	2020/21
Outcome: Improved community participation in county development							
		Public participation and Community programmes forums.		Number of public participation and community programmes forums held	3,612	3,612	3,612
				No. of people per project	50	50	50
				No. of people trained on governance	4000	4000	4000
				No of functional cluster development committees	50	50	50
		Citizens sensitized, trained and educated on civic education and public participation		Number of students mentored as civic educators	1000	1000	1000
		Establishment of community level assemblies		Number of sub ward assemblies formed	60		

15.0 ; EDUCATION , ICT & E GOVERNMENT

15.1 Department's Vision and Mission

15.1.1 Vision

“A thoroughly mobilized and informed citizenry of Makueni County that actively participates in development”.

15.1.2 Mission

“To provide, promote and coordinate quality education, training and an informed citizenry for sustainable development”.

15.2 Performance Overview and Background for Programme (s) Funding

Over the period 2013-2017, the department granted bursaries to over 35,302 children and youth in Secondary schools, colleges and universities and issued 112 full secondary school education Scholarships to students.

The department employed 899 ECDE teachers constituting 41% of all teachers in 1,557 ECDE centres in the County and hence improving the instructor student ratio from 1: 48 in 2013 to 1: 32 in 2017.

On Infrastructural development the county constructed and renovated various ECDEs & CTTIs. This were aimed at enhancing the learning environment.

These interventions resulted to increased enrolment in both ECDEs & CTTIs: Enrolment in vocational training centres increased from 1,000 trainees in 2013 to 4,022 trainees in 2016.

Infrastructural development, capitation and increase in the number of ECDE instructors have resulted to increase in ECDE gross enrolment from 41,820 (21,922 boys & 19,898 girls) children in 2013 to 48,176 (24,575 boys & 23,601 girls) children in 2017.

On ICT, the ICT literacy level increased to 34 % in 2017 due to establishment of CICs at the ward level and through “*tusome computer nduani*’ programme.

In the FY 2018/19, the County Government will bridge the gap in the ECDE teachers by recruiting additional teachers and improving the management of ECDEs. This will be done through strengthening quality assurance mechanisms. There is plan to construct one model ECDE in each of the 30 Wards. County Government will adopt and implement the national ECDE policy.

The CTTI restructuring has also led to an increase in the enrolment levels from 2,919 (1,617 boys & 1,302 girls) students in 2013 to 4,088 (2,706 boys & 1,382 girls) students in 2017. The trend is expected to increase due to the continued investments in upgrading and restructuring of the CTTIs.

The government will recruit additional instructors for CTTIs based on skill levels, and course requirements. The County Government will undertake an assessment of the current status of ECDE and CTTI infrastructure to ensure they are line with current and future demands. This will inform investment in new and upgrading of the existing infrastructure.

The County Government will adopt appropriate courses for its supported institutions based on market demand. It will undertake an assessment of the job market requirements to inform investment in training equipments in CTTIs.

The County will also establishing county libraries to promote information sharing between the citizens and the government.

The county will invest in the development of ICT infrastructure & connectivity by extending the fibre optic cable within the sub counties, connection of 15 major hospitals and developing systems geared towards enhancing service delivery.

15.3 Programme Objectives

Programme Name	Objective
P 1: General administration & planning	To provide effective and efficient linkages between the programs of the sector
P 2: Early childhood education	To enhance access, quality, equity and relevance of education at ECDE, primary, alternative provision of basic education, special needs and alternative basic adult and continuing education
P3: Technical training & non formal education	To provide access to quality and relevant training to young people in youth polytechnics
P4; Support to education	Improved access to education and performance in National Examinations
P5; ICT Infrastructure & Systems Development	To develop a strong, reliable County wide ICT infrastructure for secure exchange of voice and data.

15.4 Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
SP1. 1 General administration & planning	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
Total Expenditure of P.1	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
Programme 2: Early childhood education				
SP1. 1 Early childhood education	221,822,504.23	99,500,000.00	84,150,000.00	92,565,000.00
Total Expenditure of P.1	221,822,504.23	99,500,000.00	84,150,000.00	92,565,000.00
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	182,137,892.24	67,070,000.00	73,777,000.00	81,154,700.00
Total Expenditure of P.1	182,137,892.24	67,070,000.00	73,777,000.00	81,154,700.00
Programme 4: Support to education				
SP1. 1 Support to education	85,716,889.79	47,000,000.00	51,700,000.00	56,870,000.00
Total Expenditure of P.1	85,716,889.79	47,000,000.00	51,700,000.00	56,870,000.00

Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	59,205,860.93	28,600,000.00	31,460,000.00	34,606,000.00
Total Expenditure of P.3	59,205,860.93	28,600,000.00	31,460,000.00	34,606,000.00
Total Expenditure of Vote	582,545,798.94	501,849,763.28	526,734,739.60	579,408,213.56

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	
Current Expenditure	362,847,688.04	345,779,763.28	380,357,739.60	418,393,513.56
Compensation to Employees	208,804,379.49	240,144,763.28	264,159,239.60	290,575,163.56
Use of goods and services	23,300,976.05	21,335,000.00	23,468,500.00	25,815,350.00
Other Recurrent	130,742,332.50	84,300,000.00	92,730,000.00	102,003,000.00
Capital Expenditure	219,698,110.90	156,070,000.00	171,677,000.00	188,844,700.00
Other Development	219,698,110.90	156,070,000.00	171,677,000.00	188,844,700.00
Total Expenditure	582,545,798.94	501,849,763.28	552,034,739.60	607,238,213.56

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

Expenditure Classification	FY 2017/18 Revised Budget	FY 2018/19 Budget	Projected FY 2019/20 Estimates	Projected FY 2020/21 Estimates
Programme 1: General administration & planning				
Current Expenditure	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
Compensation to Employees	12,614,193.20	240,144,763.28	264,159,239.60	290,575,163.56
Use of goods and services	15,306,126.05	18,335,000.00	20,168,500.00	22,185,350.00
Other Recurrent	5,742,332.50	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
Sub-Programme 1.1: General administration & planning				
Current Expenditure	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
Compensation to Employees	12,614,193.20	240,144,763.28	264,159,239.60	290,575,163.56
Use of goods and services	15,306,126.05	18,335,000.00	20,168,500.00	22,185,350.00
Other Recurrent	5,742,332.50	1,200,000.00	1,320,000.00	1,452,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	33,662,651.75	259,679,763.28	285,647,739.60	314,212,513.56
Programme 2: Early childhood education				
Current Expenditure	149,013,069.90	23,000,000.00	25,300,000.00	27,830,000.00
Compensation to Employees	119,976,639.90	-	-	-

Use of goods and services	5,036,430.00	3,000,000.00	3,300,000.00	3,630,000.00
Other Recurrent	24,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Capital Expenditure	72,809,434.33	76,500,000.00	84,150,000.00	92,565,000.00
Other Development	72,809,434.33	76,500,000.00	84,150,000.00	92,565,000.00
Total Expenditure	221,822,504.23	99,500,000.00	109,450,000.00	120,395,000.00
Sub-Programme 2.1: Early childhood education				
Current Expenditure	149,013,069.90	23,000,000.00		
Compensation to Employees	119,976,639.90	-	-	-
Use of goods and services	5,036,430.00	3,000,000.00	3,300,000.00	3,630,000.00
Other Recurrent	24,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Capital Expenditure	72,809,434.33	76,500,000.00	84,150,000.00	92,565,000.00
Other Development	72,809,434.33	76,500,000.00	84,150,000.00	92,565,000.00
Total Expenditure	221,822,504.23	99,500,000.00	84,150,000.00	92,565,000.00
Programme 3: Technical training & non formal education				
Current Expenditure	63,817,931.67	8,000,000.00	8,800,000.00	9,680,000.00
Compensation to Employees	49,009,511.67	-	-	-
Use of goods and services	1,808,420.00	-	-	-
Other Recurrent	13,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	118,319,960.57	59,070,000.00	64,977,000.00	71,474,700.00
Other Development	118,319,960.57	59,070,000.00	64,977,000.00	71,474,700.00
Total Expenditure	182,137,892.24	67,070,000.00	73,777,000.00	81,154,700.00
Sub-Programme 3.1: Technical training & non formal education				
Current Expenditure	63,817,931.67	8,000,000.00	8,800,000.00	9,680,000.00
Compensation to Employees	49,009,511.67	-	-	-
Use of goods and services	1,808,420.00	-	-	-
Other Recurrent	13,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	118,319,960.57	59,070,000.00	64,977,000.00	71,474,700.00
Other Development	118,319,960.57	59,070,000.00	64,977,000.00	71,474,700.00
Total Expenditure	182,137,892.24	67,070,000.00	73,777,000.00	81,154,700.00
Programme 4: Support to education				
Current Expenditure	76,448,173.79	42,000,000.00	46,200,000.00	50,820,000.00
Compensation to Employees	5,798,173.79	-	-	-
Use of goods and services	650,000.00	-	-	-
Other Recurrent	70,000,000.00	42,000,000.00	46,200,000.00	50,820,000.00
Capital Expenditure	9,268,716.00	5,000,000.00	5,500,000.00	6,050,000.00
Other Development	9,268,716.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	85,716,889.79	47,000,000.00	51,700,000.00	56,870,000.00
Sub-Programme 4.1: Support to education				
Current Expenditure	76,448,173.79	42,000,000.00	46,200,000.00	50,820,000.00
Compensation to Employees	5,798,173.79	-	-	-
Use of goods and services	650,000.00	-	-	-

Other Recurrent	70,000,000.00	42,000,000.00	46,200,000.00	50,820,000.00
Capital Expenditure	9,268,716.00	5,000,000.00	5,500,000.00	6,050,000.00
Other Development	9,268,716.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	85,716,889.79	47,000,000.00	51,700,000.00	56,870,000.00
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	39,905,860.93	13,100,000.00	14,410,000.00	15,851,000.00
Compensation to Employees	21,405,860.93	-	-	-
Use of goods and services	500,000.00	-	-	-
Other Recurrent	18,000,000.00	13,100,000.00	14,410,000.00	15,851,000.00
Capital Expenditure	19,300,000.00	15,500,000.00	17,050,000.00	18,755,000.00
Other Development	19,300,000.00	15,500,000.00	17,050,000.00	18,755,000.00
Total Expenditure	59,205,860.93	28,600,000.00	31,460,000.00	34,606,000.00
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	39,905,860.93	13,100,000.00	14,410,000.00	15,851,000.00
Compensation to Employees	21,405,860.93	-	-	-
Use of goods and services	500,000.00	-	-	-
Other Recurrent	18,000,000.00	13,100,000.00	14,410,000.00	15,851,000.00
Capital Expenditure	19,300,000.00	15,500,000.00	17,050,000.00	18,755,000.00
Other Development	19,300,000.00	15,500,000.00	17,050,000.00	18,755,000.00
Total Expenditure	59,205,860.93	28,600,000.00	31,460,000.00	34,606,000.00

15.7 Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
Education									
Objective:1 To improve the quality of education in the county									
	600 ECDE teachers employed;	899 ECDE teachers;	No of ECDE teachers Employed;	120	120	120 ;	120	120 ;	1,638M
	250 CTTI Instructors employed	136 CTTI instructors	No of CTTI instructors Employed	50	50	50	50	50	100M
	1500 ECDE teachers capacity built;	900 ECDE teachers;	No. of staff capacity built	300	300	300	300	300	100M
		136 CTTI instructors	No. of instructors trained	77	77	77	77	77	25.5M
	3 Policies developed and adopted(capitation , capacity development and Day care)	0	No. of policies developed and adopted	3					10M
	250,000 ECDE pupil under nutrition program	ECDE Retention rate of 94.4%	No of pupils reached by capitation	50,000 ECDE beneficiaries	50,000 beneficiaries	50,000 beneficiaries	50,000 beneficiaries	50,000 beneficiaries	487.5M
	Increase retention rate from 94.4 % to 98 %		% retention rates	95	96	96.5	97.5	98	
	30,000 students	-	No of beneficiaries	6000	6000	6000	6000	6000	350M

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year 3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
and scholarship programme	bursary beneficiaries								
	500 students scholarship beneficiaries			100	100	100	100	100	
Objective:2 To Promote conducive learning environment for quality education and training									
	60 ECDEs Constructed	180 ECDEs	No of ECDE centres constructed		12	12	12	14	1BN
	Increased number of pupils /trainees Living with disability by 10%	1,060 preschool pupils living							
	6 model CTTIs;		No of model CTTIs;	1	1	1	1	1	90M
	37 CTTI's Rehabilitated and equipped		No of CTTI's rehabilitated and equipped;	6	6	8	10	7	184M
	Makueni center of Excellence		Percentage completion of Makueni Center of Excellence	20%	40%	60%	80%	100%	100M
	1 Library / resource centers per sub-county	0	No of Libraries / resource centers developed;	1 - Mtito-Andei resource center	2	1	1	1	300M
	Increase literacy rate from 85% to 90%		Increase in literacy rate						
Objective:3 To improve access to higher education									
	Increased number of higher learning		No of higher education institutions established	1	1	1	1		50M

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
	institutions established								
	Establishment of bursary endowment fund		No. of funds established	1					500M
ICT									
			No. of Sub Counties interconnected	6					10M
			No. of hospitals / dispensaries interconnected	15		100	100	100	100M
			No. of ward Headquarters interconnected		30				20M
	17 CIC center's established	11	No. of ICT centers established		4	4	4	5	102M
	Improved internet connectivity across the County	50% complete	KMs of Fiber Optic Extension		2000 sq.km	1000 sq.km	1000 sq.km	1000 sq.km	500M
	50,000 members of public trained on basic ICT skills	4,743 Members of public	No. of trained members of public	10,000	10,000	10,000	10,000	10,000	10M
	4,000 members of staff trained on specialized ICT skills	30% of County staff	No. of trained members of staff	800	800	800	800	800	200M
	Increase in number of automated services		% of government services automated;	20%	40%;	60%	80%	100%	500M
	Develop an ICT		No. of policies developed	1					

	Key outputs	Baseline	Key performance indicators	Planned Targets Year 1	Planned Targets Year 2	Planned Targets Year3	Planned Targets Year 4	Planned Targets Year 5	Total Budget
	Policy;								
			No. of ICT incubation center's		1				350M
Access to TV Services	Improved TV spectrum	10% coverage	No. of TV masts	1 - (Mbui Nzau)	1- Mbooni				200M

16.0 COUNTY ASSEMBLY

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

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

Major achievements during the period under review

- a) Swearing in of the second County Assembly members and election of the County Assembly Speaker
- b) Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012
- b) Construction of the gallery chambers, Speakers house and cafeteria.
- c) MCA and Staff capacity building

Constraints and challenges

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

- a) Lack of a proper county Assembly chamber to conduct County Assembly proceedings
- b) Inadequate resource envelop ceiling by the Commission of Revenue Allocation which has resulted in constrained oversight capability of the County Assembly.
- c) Inadequate office facilities to cater for Members of the County Assembly and Staff
- d) Lengthy procurement process, causing delay in budget implementation.
- e) Uncertainty as regards certain clauses of the PFM regulations and Procurement act 2015

- f) Inadequate support from IFMIS department especially as regards roll out of various modules on IFMIS, and the integration of IFMIS with the KRA I tax module

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

The challenges identified above will be addressed in FY 2017/18 through consistent engagement with the National Treasury, County Treasury, and Commission on Revenue Allocation, The Controller of Budget and Senate especially with regards to independence of the County Assembly from the County Executive and budget ceilings for the County Assembly.

It is also instructive to note that the IFMIS users support to the County Assembly needs to be enhanced and to create minimal breakdowns in the IFMIS system especially in light of the E-procurement, I –Sourcing and integration with the KRA I tax module that all public entities will be required to utilize in their procurement processes.

Major Services/Outputs to be provided in MTEF period 2018/19 - 2019/20 and the inputs required.

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

The Makueni County Assembly’s objective is “to facilitate the members of the County Assembly and by extension the Senate to efficiently and effectively fulfill these Constitutional functions in a devolved representative system of the County Government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with the other arm of the County Government” is maintained.

The major Services/outputs to be provided in MTEF period 2018/19 - 2019/20 and inputs required are:-

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

The County Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the County Assembly will require a Recurrent budget of **Kes 664,391,514/- (Six hundred and sixty four million three hundred and ninety one thousand, five hundred and fourteen)** and a Development Budget of **Kes 90,000,000/- (Ninety nine million only)** in FY2017/18 to support its programmes.

PART D. PROGRAMME OBJECTIVES

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2019/2020

Programme: 072100 P.1 Legislation, Oversight and Representation

Outcome: Enhanced democracy

Sub Programme: 072101 SP.1.1 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
20400010 County Assembly	Bills/Laws	Number of bills introduced in the County Assembly within the financial year	20	20	25
	Representation	Number of motions introduced and concluded	65	70	75
		Number of petitions considered	20	30	40
		Number of Statements issued	100	100	100

Programme: 072100 P.1 Legislation, Oversight and representation

Outcome: Good Governance

Sub Programme: 072102 SP. 1.2 Legislative Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
204000200	Realist and	Firm expenditure	Meeting	Meeting	Meeting

Legislative County Assembly	Credible Budget	Policies	Constitutional Deadline	Constitutional Deadline	Constitutional Deadline
		Taxation policies	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills
	Oversight over usage of Public Resources	PAC & PIC reports Committees' Audit Reports	3	4	4
	Enhanced Governanc e in Public Service	Reports of Vetting of State and Public Officers	5	5	5
		Committee Reports	40	80	100

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

Outcome: Efficient and effective Service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	80%	90%	95%
	Improved Working environment	Adequate office space, ICTs, and other facilities	70%	80%	90%
	Promotion of Assembly democracy	Timely production of County Assembly publications	6	6	6
		Participation in Corporate Social Programmes	2	2	2

Vote 3811 Makueni County Assembly
PART F: Summary of Expenditure by Programmes, 2018/2019 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
072101 SP.1.1 Legislation and Representation	227,043,905.25	272,591,402.86	298,588,044.00
072100 P.1 Legislation, Oversight and Representation	227,043,905.25	272,591,402.86	298,588,044.00
072102 SP. 2.1 Legislative Oversight	96,384,297.17	107,688,320.00	125,839,560.00
072100 P.1 Legislation, Oversight and Representation	96,384,297.17	107,688,320.00	125,839,560.00
072201 SP. 2.1 General Administration, Planning and support services	372,980,538.96	374,111,791.14	405,403,061.00
072200 P. 2 General Administration, Planning and Support Services	372,980,538.96	374,111,791.14	405,403,061.00
Total Expenditure for Vote 318 Makueni County Assembly	696,408,741.38	754,391,514.00	829,830,665.00

3811 Makueni County Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

Current Expenditure			
Compensation to Employees	320,463,379.81	387,945,162.86	433,073,648.00
Use of Goods and Services	302,633,894.19	276,446,351.14	297,757,017.00
Capital Expenditure			
Acquisition of Non-Financial Assets	73,311,467.38	90,000,000.00	99,000,000.00
Total Expenditure	696,408,741.38	754,391,514.00	829,830,665.40

Vote 3811 Makueni County Assembly

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019 - 2019/2020**

072101 SP.1.1 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure			
Compensation to Employees	172,196,400.81	213,467,642.86	233,680,344.11
Use of Goods and Services	54,847,504.44	59,123,760.00	64,907,700.00
Acquisition of Financial Assets			
Total Expenditure	227,043,905.25	272,591,402.86	298,588,044.11

072102 SP. 1.2 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure			
Compensation to employees	31,819,294.21	48,372,480.00	60,677,760.00
Use of Goods and Services	64,565,002.96	59,315,840.00	65,161,800.00
Total Expenditure	96,284,297.17	107,688,320.00	125,839,560.00

072100 P.1 Legislation, Oversight and Representation

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure			
Compensation to Employees	204,015,695.02	261,840,122.86	294,358,104.11
Use of Goods and Services	119,412,507.40	118,439,600.00	130,069,500.00
Acquisition of Financial Assets			
Total Expenditure	323,428,202.42	380,279,722.86	424,427,604.11

Vote 3811 Makueni County Assembly

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2018/2019 - 2019/2020**

072201 SP. 2.1 General Administration, Planning and support services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure			
Compensation to Employees	116,447,684.79	126,105,040.00	138,715,544.00
Use of Goods and Services	183,221,386.79	158,006,751.14	167,687,517.29
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets	73,311,467.38	90,000,000.00	99,000,000.00
Total Expenditure	372,980,538.96	374,111,791.14	405,403,061.29

072200 P. 2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

Current Expenditure			
Compensation to Employees	116,447,684.79	126,105,040.00	138,715,544.00
Use of Goods and Services	183,221,386.79	158,006,751.14	167,687,517.29
Capital Expenditure			
Acquisition of Non-Financial Assets	73,311,467.38	90,000,000.00	99,000,000.00
Total Expenditure	372,980,538.96	374,111,791.14	405,403,061.29

ANNEXTURES;

A. FY 2018/19 WARD DEVELOPMENT PROJECTS;

No.	Sector	Location (Ward)	Project Name	Amount
1	Water	Emali/mulala	Extension of Noultrish water from Enzai using 6 inch pipe, a tank at Kwakakulu, splitting to Tutini and Muselele, distribution through kiosks every 2Km	6,000,000.00
2	Water	Emali/mulala	Excavation of muuoni mega dam, distribution of water for irrigation.	5,000,000.00
3	Lands	Emali/Mulala	Survey of private land, public lands and roads	2,000,000.00
4	Education & ICT	Emali/mulala	Upgrading of ngetha CTTI through construction of administration block, toilets and water connection	4,500,000.00
5	Finance	Emali/mulala	Disaster response programmes	10,000,000.00
6	Transport	Emali/Mulala	Kwa Somba - Mulala - Kathuma	5,500,000.00
		Emali/mulala Total		33,000,000.00
7	Education & ICT	Ilima	Upgrading of Kyangee CTTI-construction,levelling of ground,fencing,electricity,administration block,dormitory,workshop,latrine and kitchen	4,500,000.00
8	Health	Ilima	Upgrading of musalala dispensary	5,000,000.00
9	Education & ICT	Ilima	Construction of kathuluni ECDE classroom, office and a store	3,500,000.00
10	Finance	Ilima	Disaster response programmes	10,000,000.00
11	Transport	Ilima	Makutano – Kwa Mbai-Kyangee-Matwiku-Kya katon road-heavy grading	5,000,000.00
12	Transport	Ilima	Kavata Nzou-Mukilitwa River-Musalala road- opening and installation of a drift at Mukilitwa river	5,000,000.00
		Ilima Total		33,000,000.00
13	Water	Ivingoni/Nzambani	Construction, Bush Clearing, Excavation, Damming, Fencing And Water Distribution Of Kwa Kasivo Earthdam	5,000,000.00
14	Health	Ivingoni/Nzambani	Construction of maternity ward at nthongoni dispensary	5,700,000.00
15	Education & ICT	Ivingoni/Nzambani	Construction And Equipping Of Iia Itune ECDE	3,500,000.00

16	Finance	Ivingoni/Nzambani	Disaster response programmes	10,000,000.00
17	Transport	Ivingoni/Nzambani	Ivingoni - Makutano - Maulu - Nzambani	8,800,000.00
		Ivingoni/Nzambani Total		33,000,000.00
18	Transport	Kako/waia	Heavy grading of Nduluku-Kikuswi-Kyaluma-Kitongu-Kwa Ndungi-Kikuswi Road	6,000,000.00
19	Water	Kako/waia	Construction Of Kwa Malai Earthdam,Enlargement Spillway Checkdam,Drawal System	4,500,000.00
20	Transport	Kako/waia	Heay Grading Of Kyamitumba-Mituvu-Nthaanwa-Kwa Mutumba-Nthaatwa-Watuka road	5,000,000.00
21	Finance	Kako/waia	Disaster response programmes	10,000,000.00
22	Transport	Kako/waia	Grading of Kyangonde Primary school Junction – Kavingo market road	3,000,000.00
23	Transport	Kako/waia	Grading of Kiuukuni – Kako road	4,500,000.00
		Kako/waia Total		33,000,000.00
24	Water	Kalawa	Equipping, survey& design, pumping, storage tanks, kiosks and power extension at Ititu borehole and extension to Mililuni .	4,500,000.00
25	Health	Kalawa	Upgrading of kalawa health center	4,500,000.00
26	Education & ICT	Kalawa	Construction of clasroom,office,rain water harvesting at nduundune ECDE	3,500,000.00
27	Agriculture	Kalawa	Food security programme	7,000,000.00
28	Finance	Kalawa	Disaster response programmes	10,000,000.00
29	Education & ICT	Kalawa	Construction of class ,toilet and water harvesting of kamutonye ecde	3,500,000.00
		Kalawa Total		33,000,000.00
30	Agriculture	Kasikeu	Construction and equipping of grain milling plant	5,000,000.00
31	Health	Kasikeu	Completion of Kitivo dispensary	3,000,000.00
32	Water	Kasikeu	Drilling and distribution of kwa Susu borehole	4,000,000.00
33	Finance	Kasikeu	Disaster response programmes	10,000,000.00
34	Transport	Kasikeu	Kasikeu - Kayata - Upete - Kitonguni	11,000,000.00
		Kasikeu Total		33,000,000.00
35	Water	Kathonzwi	Expansion and extension of pipelines of matinga water project	4,500,000.00

36	Water	Kathonzweni	Kwa mbila water project through elevation of tanks at lamini, distribution line to kanthitu, ngomeni with water kiosk and tanks	4,500,000.00
37	Water	Kathonzweni	Construction of a sump and distribution pipeline of kiteei-mutini water project	6,000,000.00
38	Water	Kathonzweni	Distribution of kwa kavisi-kikuu water project	1,000,000.00
39	Finance	Kathonzweni	Disaster response programmes	10,000,000.00
40	Transport	Kathonzweni	Kathonzweni - Mathemba - Makutano	7,000,000.00
		Kathonzweni Total		33,000,000.00
41	Water	Kee	Construction and fencing of Kyamiatu earth dam	4,500,000.00
42	Water	Kee	Construction of mwitiko mega sand dam	2,000,000.00
43	Health	Kee	Construction of kitandi dispensary	4,500,000.00
44	Water	Kee	Construction and fencing of Kyamwalula earth dam	2,000,000.00
45	Finance	Kee	Disaster response programmes	10,000,000.00
46	Transport	Kee	Kavandini - Mutulani -Kasunguni - Mang'ala	10,000,000.00
		Kee Total		33,000,000.00
47	Health	Kiimakiu/Kalanzoni	Upgrading of Mavivye Health centre	6,000,000.00
48	Agriculture	Kiimakiu/Kalanzoni	Construction of Maindioni (mola) livestock yard	3,500,000.00
49	Education & ICT	Kiimakiu/Kalanzoni	Construction and equipping of Malili township ECDE	3,500,000.00
50	Finance	Kiimakiu/Kalanzoni	Disaster response programmes	10,000,000.00
51	Transport	Kiimakiu/Kalanzoni	Kwa Tuva - Ngiini - Kalanzoni - Kivandini - Mbondoni - Yaitha	10,000,000.00
		Kiimakiu/Kalanzoni Total		33,000,000.00
52	Water	kikumbulyu north	Construction of sump tank reservoir, Water treatment and distribution to 10 clusters from River Athi water	10,000,000.00
53	Health	kikumbulyu north	Upgrading of kisayani dispensary to a health centre	3,600,000.00
54	Transport	kikumbulyu north	Heavy grading of kiaoni-kitulani-kwa ngombe-kwa nguu-kinguutheni road	5,900,000.00
55	Education & ICT	kikumbulyu north	Construction of ngaikini ECDE	3,500,000.00
56	Finance	Kikumbulyu North	Disaster response programmes	10,000,000.00
		kikumbulyu north		33,000,000.00

		Total		
57	Water	Kikumbulyu south	Rehabilitation of KwaNzeli/Mutululu rock catchment	4,000,000.00
58	Water	Kikumbulyu south	Expansion of Koya earthdam and construction of water troughs	4,500,000.00
59	Water	Kikumbulyu south	Excavation of wanduli earthdam, fencing and tree planting	2,000,000.00
60	Education & ICT	Kikumbulyu south	Construction and fencing of Muatini ECDE	3,500,000.00
61	Finance	Kikumbulyu south	Disaster response programmes	10,000,000.00
62	Transport	Kikumbulyu south	Syembeni - kwa kyai - kamulembeni - Rehema - Matinga	9,000,000.00
		Kikumbulyu south Total		33,000,000.00
63	Gender	Kilungu	Leveling of ground, construction of PWD class room at kalongo primary and a toilet,	3,500,000.00
64	Education & ICT	Kilungu	Construction of hostel, toilet and workshop at kauti CTTI	6,000,000.00
65	Education & ICT	Kilungu	Renovation of classrom, construction of a toilet block at Nduu ECDE	3,500,000.00
66	Finance	Kilungu	Disaster response programmes	10,000,000.00
67	Transport	Kilungu	Makutano Jn - Malili	10,000,000.00
		Kilungu Total		33,000,000.00
68	water	Kisau/Kiteta	Distribute To Nduuni, Kyungu, Kyambusya Market, Kitandini Primary,, Mukimwani, Kivani, Katuluni, Mbiyani from Kinze dam	4,500,000.00
69	Education & ICT	Kisau/Kiteta	Construction Of Workshops And Equipping At Kakuswi CTTI	3,000,000.00
70	Education & ICT	Kisau/Kiteta	Construction of 2 classrooms And Equipping Of Kasyelia ECDE	3,500,000.00
71	Finance	Kisau/Kiteta	Disaster response programmes	10,000,000.00
72	Transport	Kisau/Kiteta	Ndivuni – Kwa kavuli – Ngaa – Kwa kisyoka – Kalimani – Mbumbuni – Kimandi – Ngoni – kwa Masuku – mwende – Kavutini road (heavy grading and murraming)	7,000,000.00
73	Transport	Kisau/Kiteta	Kwa Nyoloki – Kwa Kivuva – Ngumai – Kasimu – Mboni road (Heavy grading and murraming)	2,000,000.00

74	Transport	Kisau/Kiteta	Iviani – kithongo – Kivani – Kivani catholic – kwa lenga – Mbiyani road (heavy grading and murraming)	1,500,000.00
75	Transport	Kisau/Kiteta	Lungu Junction – Nthengeni – Kiamani – Ndumbi – Kimangu – Kwa mutava road (heavy grading and murraming)	1,500,000.00
		Kisau/Kiteta Total		33,000,000.00
76	Gender	kithungo/kitundu	Levelling of ngai play ground	4,000,000.00
77	Water	kithungo/kitundu	Piping and extension of mwenyeani water project	5,000,000.00
78	Agriculture	Kithungo/kitundu	Diary cattle provision	5,000,000.00
79	Agriculture	Kithungo/kitundu	Supply of Macadamia/mangoesseedlings	4,000,000.00
80		kithungo/kitundu	Renovation of Ngai dispensary	5,000,000.00
81	Finance	kithungo/kitundu	Disaster response programmes	10,000,000.00
		kithungo/kitundu Total		33,000,000.00
82	Water	Kitise/kithuki	Construction and fencing of londokwe mega dam	4,500,000.00
83	Water	Kitise/kithuki	Distribution and piping of kwa mbila earth dam	5,000,000.00
84	Water	Kitise/kithuki	Construction and raising of the existing kamaso sand dam by around 1metre, a sump tank, a pump house, distribution of water to all village clusters with tanks and kiosks	6,000,000.00
85	Agriculture	Kitise/kithuki	Construction And Equipping of A Poultry Slaughter House	4,000,000.00
86	Education & ICT	Kitise/kithuki	Completion and equipping of Matheani ECDE class and toilet	3,500,000.00
87	Finance	Kitise/kithuki	Disaster response programmes	10,000,000.00
		Kitise/kithuki Total		33,000,000.00
88	Water	Makindu	Rehabilitation and conservation of Kiboko springs through construction of gabions within specified distance between 1Km - 2Km	7,000,000.00
89	Water	Makindu	Construction of water sump reservoir, establishment of water treatment plant, distribution and piping to Kamboo, Kisingo, Makindu, Kikauni,Ikungu and Kiboko villages of Athi water project	6,000,000.00
90	Water	Makindu	Conservation and rehabilitation of Kiu makindu catchment area	10,000,000.00
91	Finance	Makindu	Disaster response programmes	10,000,000.00
		Makindu Total		33,000,000.00
92	Health	Masongaleni	Upgrading of Masimbani health centre	7,000,000.00

93	Agriculture	Masongaleni	Ndegu value chain	3,500,000.00
94	Water	Masongaleni	Construction and fencing of elongeni earthdam	4,000,000.00
95	Finance	Masongaleni	Disaster response programmes	10,000,000.00
96	Transport	Masongaleni	Kyanguli - kavatini - Yumbuni	8,500,000.00
		Masongaleni Total		33,000,000.00
97	Agriculture	Mavindini	Food security programme	7,000,000.00
98	Water	Mavindini	Distribution and piping of athi-mavindini water project	9,500,000.00
99	Water	Mavindini	Extension of Makutano/muusini water project	4,000,000.00
100	Water	Mavindini	Extension of Kiaoni/kanthuni water project	2,500,000.00
101	Finance	Mavindini	Disaster response programmes	10,000,000.00
		Mavindini Total		33,000,000.00
102	Transport	Mbitini	Heavy grading of kavuthu-kyumbuni-mutyambua-barazani-mungyani	5,000,000.00
103	Water	Mbitini	Pumping of manooni dam water to muambwani and kituvyu hill then distribute	4,000,000.00
104	Water	Mbitini	Noltresh water distribution -second line from sultan hamud town to mutyambua market	2,000,000.00
105	Finance	Mbitini	Disaster response programmes	10,000,000.00
106	Transport	Mbitini	Kathuma - Mbenuu	5,000,000.00
107	Transport	Mbitini	Kavuthu - Ilengeni - Ngoto	7,000,000.00
		Mbitini Total		33,000,000.00
108	Agriculture	Mbooni	Dairy development programme	5,000,000.00
109	Education & ICT	Mbooni	Completion and equipping of Ukala CTTI (upgrading)	5,000,000.00
110	Water	Mbooni	Extension of Uthiuni water project	4,500,000.00
111	Education & ICT	Mbooni	Construction of modern ecde class, office and store at Kusyethuki ECDE	3,500,000.00
112	water	Mbooni	Extension of Kyambui Water project	5,000,000.00
113	Finance	Mbooni	Disaster response programmes	10,000,000.00
		Mbooni Total		33,000,000.00
114	Water	Mtito andei	Construction Of Kambu River Water Sump,provision of 3 Water Tanks, Construction Of A Sand Dam And Distribution Of Water With Kiosks Every 2kms Along Kambu River	4,500,000.00

115	Water	Mtito andei	Extension Of Kathekani Water Project -Water Line To Miangeni, Pump To Kathekani Hill And Flow Through Gravity To Ngovu, Kyunguni, Kathekani, , Landi	4,500,000.00
116	Water	Mtito andei	Kyulu Valley Water Extension- From Pipeline To Kikwasuni, Thunguni, Syusyani Clusters With Water Kiosks Through Kyulu Valley Water Extension	4,500,000.00
117	Water	Mtito andei	Ngai Ndethya Water Extension - Pipeline From Source To Nzoilla Market, Raised Tanks And Water Kiosks Every 2kms Away. A 10,000litre Storage Tank From Ngai Ndethya Water Extension	2,500,000.00
118	Finance	Mtito andei	Disaster response programmes	10,000,000.00
119	Transport	Mtito andei	Mtito Andei - Mbetwani - Mavindini - Lukenya University	7,000,000.00
		Mtito andei Total		33,000,000.00
120	Health	Mukaa	Upgrading of Upete health center	5,000,000.00
121	Health	Mukaa	Upgrading of Mutiluni Dispensary	1,500,000.00
122	Transport	Mukaa	Heavy grading of Mwaani -Kenze -Uvete road	5,000,000.00
123	Finance	Mukaa	Disaster response programmes	10,000,000.00
124	Transport	Mukaa	Mwanyani - Upete - Kyandue - Mukaa	8,000,000.00
125	Health	Mukaa	Upgrading of Enzai Dispensary	3,500,000.00
		Mukaa Total		33,000,000.00
126	Agriculture	Muvau/Kikumini	Food security programme	5,000,000.00
127	Water	Muvau/Kikumini	Construction of a sump tank, distribution to kilisa-kwa sammy(pipes available to kilisa primary) increase the sand dam wall, installation of a pump at kilisa water project	5,000,000.00
128	Water	Muvau/Kikumini	Construction of Kwa malombe earthdam, cattle trough, installation of draw off system	4,500,000.00
129	Finance	Muvau/Kikumini	Disaster response programmes	10,000,000.00
130	Transport	Muvau/Kikumini	Muusini Jn - Kwa Matungu	8,500,000.00
		Muvau/Kikumini Total		33,000,000.00
131	Water	Nguu Masumba	Distribution of water from kwa Ndeve borehole	4,500,000.00
132	Water	Nguu Masumba	Extension of the kilimanjaro water distribution network	4,500,000.00
133	Agriculture	Nguu Masumba	Promote chicken value chain and enhance acquisition of farm inputs and machineries and enhance consultations by the agricultural extension	2,000,000.00

			officers	
134	Education & ICT	Nguu Masumba	Construction and equipping of Muusini ECDE	3,500,000.00
135	Finance	Nguu Masumba	Disaster response programmes	10,000,000.00
136	Transport	Nguu Masumba	Makutano - Soweto - Kikumini	8,500,000.00
		Nguu Masumba Total		33,000,000.00
137	Water	Nguumo	Construction of Muvuyuni earth dam, fencing and construction of toilet	4,500,000.00
138	Transport	Nguumo	Heavy grading kibarani-wiivia-kwa kisaa-kivuthini-kwa syuki-kaungini road-parish	5,500,000.00
139	Transport	Nguumo	Heavy grading tuanga-ngambia-myunzyu-ndonguni-nyaani-makusu-syumile-muundani-mukononi road	4,000,000.00
140	Finance	Nguumo	Disaster response programmes	10,000,000.00
141	Transport	Nguumo	Kibarani - Sekeleni - Wiivia - Ilatu	9,000,000.00
		Nguumo Total		33,000,000.00
142	Water	Nzaui/kilili/kalamba	Construction of Ngyau Earthdam	5,000,000.00
143	Transport	Nzaui/kilili/kalamba	Construction of Drift at kwa Sammy,Box culverts & Feeder roads	6,000,000.00
144	Transport	Nzaui/kilili/kalamba	Heavy grading Mulangoni-Mathanguni-mwanayani-kikui-kathimani road	5,500,000.00
145	Finance	Nzaui/kilili/kalamba	Disaster response programmes	10,000,000.00
146	Transport	Nzaui/kilili/kalamba	Manyenyoni Drift (E706 J1)	6,500,000.00
		Nzaui/kilili/kalamba Total		33,000,000.00
147	Agriculture	Thange	Food programme	2,000,000.00
148	Water	Thange	Construction of 2 earthdams ,construction of cattle trough,distribution and fencing	4,300,000.00
149	Health	Thange	Upgrading of Kinyambu health center	4,000,000.00
150	Education & ICT	Thange	Construction of ECDE class,office and toilet at Machinery township and school feeding programme	3,500,000.00
151	Finance	Thange	Disaster response programmes	10,000,000.00
152	Transport	Thange	Ngomano - Kalulu - Utithi	9,200,000.00

		Thange Total		33,000,000.00
153	Water	Tulimani	Construction and fencing of kamunani dam	4,500,000.00
154	Transport	Tulimani	Construction of kwa ikothya drift	6,000,000.00
155	Education & ICT	Tulimani	Construction of two classes,office,store,toilets;provision of sports equipment at Muketani ECDE	3,500,000.00
156	Finance	Tulimani	Disaster response programmes	10,000,000.00
157	Transport	Tulimani	Kithuluni - Itetani	9,000,000.00
		Tulimani Total		33,000,000.00
158	Health	Ukia	Upgrading itithini dispensary	4,000,000.00
159	Water	Ukia	Construction of a sump tank and distribution, pump house, electricity connection, piping and storage tanks at masaani sand dam water project	4,500,000.00
160	Health	Ukia	Upgrading mukuyuni sub-county hospital	3,000,000.00
161	Education & ICT	Ukia	Upgrading of ukia CTTI by construction of hostels, a dining hall, water tanks, renovation of administration block, staff and student toilets	4,500,000.00
162	Education & ICT	Ukia	Construction of 2 classes, an office, a store and a toilet, fencing and playing equipment at Kaseveni ECDE	3,500,000.00
163	Health	Ukia	Upgrading nthangu dispensary	3,500,000.00
164	Finance	Ukia	Disaster response programmes	10,000,000.00
		Ukia Total		33,000,000.00
165	Water	Wote/nziu	Distribution of water and installation of tanks at kitikyumu borehole	4,500,000.00
166	Water	Wote/nziu	Distribution and piping ofKaiti - nthangu - Kamunyuu water project	4,500,000.00
167	Transport	Wote/nziu	Heavy grading and survey of all roads	5,000,000.00
168	Education & ICT	Wote/nziu	construction and equipping of Kyenze highway ECDE	3,500,000.00
169	Water	Wote/nziu	Installation of tanks and distribution of water at Makolongu borehole	2,000,000.00
170	Finance	Wote/nziu	Disaster response programmes	10,000,000.00
171	Education & ICT	Wote/nziu	Completion of Unoa ECDE	3,500,000.00
		Wote/nziu Total		33,000,000.00
		Grand Total		990,000,000.00