

**REPUBLIC OF KENYA**



**GOVERNMENT OF MAKUENI COUNTY**

**FY 2016/17 PROGRAMME BASED  
BUDGET**

## TABLE OF CONTENTS.

EXECUTIVE SUMMARY .....	8
1.0 PROGRAMMES SUMMARY .....	11
2.0 OFFICE OF THE GOVERNOR .....	20
2.1 Department’s Vision and Mission .....	20
2.1.1 Vision .....	20
2.1.2 Mission.....	20
2.2 Performance Overview and Background for Programme(s) Funding....	20
2.3 Programme Objectives .....	20
2.4 Summary of Expenditure by Programmes FY 2016/17- 2018/19 (Kshs)	21
2.5 Summary of Expenditure by Vote and Economic Classification (KShs)	21
2.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	21
2.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	24
3.0 COUNTY SECRETARY.....	27
3.1 Department’s Vision and Mission .....	27
3.1.1 Vision .....	27
3.1.2 Mission.....	27
3.2 Performance Overview and Background for Programme(s) Funding .....	27
3.3 Programme Objectives .....	27
3.4 Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	28
3.5 Summary of Expenditure by Vote and Economic Classification (KShs.)	28
3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	29
3.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	31
4.0 COUNTY ATTORNEY’S OFFICE .....	36
4.1 Department’s Vision and Mission .....	36
4.1.1 Vision .....	36
3.1.2 Mission.....	36
4.2 Performance Overview and Background for Programme(s) Funding .....	36
4.3 Programme Objectives.....	36
4.4 Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	37
4.5 Summary of Expenditure by Vote and Economic Classification (KShs)	37

4.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	38
4.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	39
5.0	COUNTY PUBLIC SERVICE BOARD .....	40
5.1	Department’s Vision and Mission .....	40
5.1.1	Vision .....	40
5.1.2	Mission.....	40
5.2	Performance Overview and Background for Programme(s) Funding....	40
5.3	Programme Objectives.....	41
5.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	41
5.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	41
5.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	42
5.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	44
6.0	DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING .....	46
6.1	Department’s Vision and Mission .....	46
6.1.1	Vision .....	46
6.1.1	Mission.....	46
6.2	Performance Overview and Background for Programme(s) Funding....	46
6.3	Programme Objectives.....	47
6.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	47
6.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	47
6.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	48
6.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	52
7.0	HEALTH DEPARTMENT .....	61
7.1	Department’s Vision & Mission .....	61
7.1.1	Vision .....	61
7.1.2	Mission.....	61
7.2	Performance Overview and Background for Programme(s) Funding;...	61
7.3	Programmes and their Objectives.....	63
7.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	63

7.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	
	64	
7.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	64
7.7	Summary of the Programme Outputs and Performance Indicators FY FY 2016/17- 2018/19 .....	68
8.0	<b>GENDER, YOUTH &amp; SOCIAL SERVICES.....</b>	<b>71</b>
8.1	Department’s Vision and Mission .....	71
	8.1.1 Vision .....	71
	8.1.2 Mission.....	71
8.2	Performance Overview and Background for Programme(s) Funding....	71
8.3	Programme Objectives.....	75
8.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	75
8.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	76
8.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	76
8.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	80
9.0	<b>TRADE, INDUSTRY, TOURISM AND COOPERATIVES.....</b>	<b>84</b>
9.1	Department’s Vision and Mission .....	84
	9.1.1 Vision .....	84
	9.1.2 Mission.....	84
9.2	Performance Overview and Background for Program(s) Funding .....	84
9.3	Programme Objectives.....	85
9.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	85
9.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	86
9.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	87
9.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	92
10.0	<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES.....</b>	<b>97</b>
	<b>10.1 Department’s Vision and Mission.....</b>	<b>97</b>
	<b>10.1.1 Vision .....</b>	<b>97</b>
	<b>10.1.2 Mission.....</b>	<b>97</b>
10.2	<b>Performance Overview and Background for Programme(s) Funding</b>	<b>97</b>
10.3	<b>Programme Objectives.....</b>	<b>101</b>

10.4	Summary of Expenditure by Programmes, FY 2016/17- 2018/19 (Kshs)	101
10.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	102
10.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	103
10.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19	106
11.0	DEPARTMENT WATER, IRRIGATION & ENVIRONMENT	112
11.1	Department's Vision and Mission	112
11.1.1	Vision	112
11.1.2	Mission	112
11.2	Performance Overview and Background for Programme(s) Funding,	112
11.3	Programme Objectives	114
11.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)	114
11.5	Summary of Expenditure by Vote and Economic Classification (KShs.)	115
11.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)	115
11.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19	120
12.0	TRANSPORT, INFRASTRUCTURE & ENERGY	124
12.1	Department's Vision and Mission	124
12.1.1	Vision	124
12.2	Performance Overview and Background for Programme(s) Funding	124
12.3	Programme Objectives	125
12.4	Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs. Millions)	125
12.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million)	126
12.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	126
12.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17 - 2018/19	130
13.0	DEPARTMENT OF LANDS, MINING AND PHYSICAL PLANNING..	133
13.1.	Vision	133
13.2.	Mission	133
13.3.	Performance Overview and Background for Programme(s) Funding..	133

Department's role in achieving the County's socio economic transformation.	135
13.3 Programme Objectives.....	136
13.4: Summary of Expenditure by Programmes, 2015/16 – 2018/19 (KShs.)	136
13.5. Summary of Expenditure by Vote and Economic Classification (KShs.)	137
13.6. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	137
13:7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	140
14.0 DEVOLUTION & PUBLIC SERVICE.....	141
14.1 Department's Vision and Mission .....	141
14.1.1 Vision .....	141
14.1.2 Mission` .....	141
14.2 Performance Overview and Background for Programme(s) Funding	141
14.3 Programme Objectives.....	141
14.4 Summary of Expenditure by Programmes, FY 2016/17- 2018/19(KShs.) .....	142
14.5 Summary of Expenditure by Vote and Economic Classification (KShs.)	143
14.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	143
4.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	147
15.0 DEPARTMENT; EDUCATION , ICT & E GOVERNMENT.....	150
15.1 Department's Vision and Mission .....	150
15.1.1 Vision .....	150
15.1.2 Mission.....	150
15.2 Performance Overview and Background for Programme(s) Funding	150
15.3 Programme Objectives.....	151
15.4 Summary of Expenditure by Programmes, FY 2016/17- 2018/19 (Kshs.)	151
15.5 Summary of Expenditure by Vote and Economic Classification (KShs.)	152
15.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.).....	152
15.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	156
16.0 County Assembly.....	160

16.1	Department's Vision and Mission .....	160
16.1.1	Vision .....	160
16.1.2	Mission.....	160
16.2	Performance Overview and Background for Programme(s) Funding 160	
16.3	Programme Objectives.....	162
16.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs.)	162
15.5	Summary of Expenditure by Vote and Economic Classification (KShs.) 163	
16.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.) .....	163
16.7	Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19 .....	166
17.0	Makueni County Sand Conservation and Utilization Authority .....	168
17.1	Vision .....	168
17.2	Mission.....	168
17.3.	Performance Overview and Background for Programme(s) Funding..	168
17.3	Programme Objectives .....	169
17.4	Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KShs.) .....	170
17.5	Summary of Expenditure by Vote and Economic Classification (KShs.) ....	170
17.6.	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.).....	171
17.7:	Summary of the Programme Outputs and Performance Indicators <i>for FY</i> <i>2016/17- 2018/19</i> .....	172
APPENDIX.1; LIST OF DEVELOPMENT PROJECTS.....		174
A1.1	HEAD QUARTER PROJECTS .....	174
A1.2	A WARD PROJECTS.....	182



## EXECUTIVE SUMMARY

The FY 2016/17 Budget sets out programmes geared towards achieving the County Government's set social economic transformational agenda. This transformational agenda is aimed at creating wealth, reducing the poverty levels and achieving the following key objectives; developing, maintaining & improving water sources and increasing water distribution for domestic & irrigation use, equipping health facilities and recruiting general and specialist staff to increase access to healthcare, increasing agricultural productivity, increasing access to energy, ICT & road infrastructure, improving town and urban planning, increasing opportunities and economic empowering the youth, women, men, OVCs and the physically challenged.

The budget is guided by the 2016 CFSP, the Makueni County Vision 2025, Kenya Vision 2030, County Integrated Development Plan, the 2016 Annual Development Plan and the county's transformational agenda for wealth creation.

To support these transformational agenda, the County Government will implement key interventions geared towards;

**Supporting agricultural productivity;** The Government has set funds to; strengthen extension and other service delivery structures, promote run off water harvesting, promote kitchen gardens and small-scale irrigation at household level and build the capacity on post-harvest loss management.

The Government has also set funds for the subsidized artificial insemination programme and Kshs 320M towards operationalization of Kalamba fruit processing plant.

**Providing reliable, cheap and well distributed energy;** The government will implement programmes geared towards exploiting the potential opportunities for energy generation from wind, solar and biogas.

**Enhancing road access;** the government will roll out county wide upgrading and maintaining of existing new and existing roads and urban roads. A further Kshs 100M has been allocated towards the construction of Kalawa bridge.

**Enhancing the growth of SMEs, boost entrepreneurship skills and ensure market linkages;** The County will develop a legal and management framework (Cooperative Policy) to govern and guide management of the County based cooperatives, Train co-operative society members, plan and zone all potential business zones, Invest in appropriate market and town infrastructure and



strengthen consumer protection unit to ensure fair play for both the entrepreneurs and the consumers.

**Improving access to quality health care to all citizenry;** The Government will increase specialist doctor's services, roll out the universal health care programme, maintain & rehabilitate existing health facilities, balance existing staff in all the facilities, Implement preventive measures towards HIV/AIDS and Non-Communicable Diseases, Improve levels of immunization and access to primary healthcare, strengthen the community health strategy (Primary Healthcare), acquire specialized diagnostic equipment (X-ray, Ultrasound, CT scan and other equipment and fastrack the completion of the Trauma Centre at Makindu, and establish a mental/psychiatric unit at Makueni.

**Improving quality of education and training;** The Government will undertake an assessment of current staffing levels in ECDE and CTTI institutions in the County, undertake an assessment of the current status of ECDE and CTTI infrastructure in line with current and future demands to inform investment in new and upgrading of the existing infrastructure, ensure institutions are well equipped with modern and appropriate learning equipment and materials, upgrade CTTIs with adequate facilities for offering relevant technical courses and offer demand driven skills, set up an education fund to support increased student retention and transition. Kshs 60M has been set out to support the education fund initiative.

**Enhancing water availability & accessibility;** The government will undertake a mapping of all water resources, Construct dams to harvest rainwater, promote institutional and household level water harvesting, storage and utilization and expand existing water distribution pipelines.

**Enhancing social protection and recreation;** the government will promote assistance to the vulnerable households and groups found in the county, construct and rehabilitate sporting and recreation facilities in the County, Fast-track completion of a sports Centre & talent center and facilitate sporting tournaments and sports events.

The Government has set aside Kshs 15M to undertake poverty reduction measure on the poorest regions of the County. This is an effort to ensure distribution of resources to marginalized areas (far behold poverty levels the County) besides the equal distribution of funds for ward development.

**Supporting governance mechanisms;** The Government will legislate all devolved functions, establish functional Citizen Centres (Mwene Nthi Centres), institutionalize the people’s forums and operationalize the Community radio to facilitate a platform through which the engagement of the Government with her citizens and other public take place

The successful implementation of these set interventions will go a long way in achieving the desired socio economic transformation of the County. The Government will continue to partner with all development stakeholders towards achieving these set agenda.

The County treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilisation of public finances.

Mary K. Kimanzi

**Executive Committee Member - Finance and Socio Economic Planning**

**COUNTY GOVERNMENT OF MAKUENI**

## 1.0 PROGRAMMES SUMMARY

Department	Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	Projected Estimates
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
Health services	<b>Programme 1: General administration &amp; planning</b>	1,214,317,940.69	976,036,281.52	1,073,639,909.67	305,162,841.14
	SP1. 1 General administration & planning	663,768,774.58	976,036,281.52	1,073,639,909.67	305,162,841.14
	SP1.2; Health care infrastructure development	550,549,166.11	-	-	-
	<b>Programme 2: Curative health care services</b>	1,154,393,201.38	1,152,284,850.94	1,267,513,336.04	1,394,264,669.64
	SP2. 1 :Curative health care services	1,154,393,201.38	1,152,284,850.94	1,267,513,336.04	1,394,264,669.64
	<b>Programme 3; Preventive and promotive health care services</b>	200,484,743.05	313,498,663.04	344,848,529.34	379,333,382.28
	SP3. 1 Preventive and promotive health care services	200,484,743.05	313,498,663.04	344,848,529.34	379,333,382.28
Finance & Planning	<b>Programme 1: General administration &amp; planning</b>	646,852,221.56	447,557,617.78	492,313,379.56	530,613,248.55
	SP1. 1 General administration & planning	646,852,221.56	447,557,617.78	492,313,379.56	530,613,248.55
	<b>Programme 2: Public financial management</b>	236,609,419.97	98,954,391.80	82,738,347.02	91,012,181.72
	SP2.1 Accounting services	76,198,904.73	5,196,312.30	5,715,943.53	6,287,537.88
	SP2.2; Budget formulation, coordination and management	41,092,753.89	28,796,638.53	5,564,818.42	6,121,300.27

	SP2.3; Internal audit services	12,633,247.47	5,058,925.84	5,564,818.42	6,121,300.27
	SP2.4; Resource mobilisation	42,661,801.78	37,609,564.30	41,370,520.73	45,507,572.80
	SP2.5; Supply chain management services	26,737,524.63	6,696,638.53	7,366,302.38	8,102,932.62
	SP2.6; Economic planning	37,285,187.47	15,596,312.30	17,155,943.53	18,871,537.88
County Public Service Board	<b>Programme 1: Human resource management &amp; Development</b>	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30
	SP1. 1 Human resource management & Development	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30
Agriculture, Livestock & Fisheries	<b>Programme 1: General administration &amp; planning</b>	31,502,257.85	54,903,415.46	430,708,757.01	473,779,632.71
	SP1. 1 General administration & planning	31,502,257.85	54,903,415.46	430,708,757.01	473,779,632.71
	<b>Programme 2: Land, Crop development &amp; productivity</b>	485,854,958.78	418,175,036.03	459,992,539.63	505,991,793.59
	SP2. 1 Land, Crop development & productivity	485,854,958.78	418,175,036.03	459,992,539.63	505,991,793.59
	<b>P3; Agribusiness and information management</b>	17,853,218.65	27,760,121.28	30,536,133.41	33,589,746.75
	SP3. 1 Agribusiness and information management	17,853,218.65	27,760,121.28	30,536,133.41	33,589,746.75
	<b>Programme 2: Livestock Production, Management and Development</b>	157,222,249.21	104,525,036.03	114,977,539.63	126,475,293.59

	SP4. 1 Livestock Production, Management and Development	157,222,249.21	104,525,036.03	114,977,539.63	126,475,293.59
	<b>Programme 1: General administration &amp; planning</b>	132,111,790.45	37,323,054.41	41,055,359.86	30,132,941.21
Trade, Tourism & Cooperatives	SP1. 1 General administration & planning	132,111,790.45	37,323,054.41	41,055,359.86	30,132,941.21
	<b>Programme 2: Trade development &amp; promotion</b>	144,852,187.16	33,383,085.34	36,721,393.87	40,393,533.26
	SP2.1; Enterpreneural development and training	3,609,308.80	4,111,405.36	4,522,545.89	4,974,800.48
	SP2.2; Fair trade and consumer protection	5,142,920.73	3,580,137.31	3,938,151.04	4,331,966.15
	SP2.3; Local markets development	126,893,948.83	21,580,137.31	23,738,151.04	26,111,966.15
	SP2.4; Trade marketing & promotion	9,206,008.80	4,111,405.36	4,522,545.89	4,974,800.48
	<b>P3; Industrial development and promotion</b>	18,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
	SP3. 1 Industrial development and promotion	18,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
	<b>Programme 4: Tourism development &amp; promotion</b>	14,114,454.30	5,006,440.16	5,507,084.18	6,057,792.59
	SP4. 1 Tourism development & promotion	14,114,454.30	5,006,440.16	5,507,084.18	6,057,792.59
	<b>Programme 5: Cooperative development and management</b>	39,077,234.40	15,006,440.16	16,507,084.18	18,157,792.59
	SP4. 1 Cooperative development and management	39,077,234.40	15,006,440.16	16,507,084.18	18,157,792.59
Sand	<b>Programme 1: Sand conservation and</b>	-			

Authority	<b>environment protection</b>		60,000,000.00	56,870,000.00	62,557,000.00
	SP1. 1 Sand conservation and environment protection	-	60,000,000.00	56,870,000.00	62,557,000.00
Lands, Mining & Urban Planning	<b>Programme 1: General administration &amp; planning</b>	86,162,615.40	16,128,067.59	17,740,874.35	19,514,961.78
	SP1. 1 General administration & planning	86,162,615.40	16,128,067.59	17,740,874.35	19,514,961.78
	<b>Programme 2: : Land Survey &amp; Mapping</b>	51,008,195.75	48,538,308.49	53,392,139.34	58,731,353.27
	SP2. 1 : Land Survey & Mapping	51,008,195.75	48,538,308.49	53,392,139.34	58,731,353.27
	<b>P3; Urban planning</b>	57,853,927.65	22,773,845.29	25,051,229.82	27,556,352.80
	SP3. 1 Urban planning	57,853,927.65	22,773,845.29	25,051,229.82	27,556,352.80
	<b>Programme 2: Mining mapping &amp; development</b>	5,000,000.00	-	-	-
	SP4. 1 Mining mapping & development	5,000,000.00	-	-	-
Office of the Governor	<b>Programme 1: General administration &amp; planning</b>	209,769,192.40	229,999,660.85	252,999,626.94	278,299,589.63
	SP1. 1 General administration & planning	209,769,192.40	229,999,660.85	252,999,626.94	278,299,589.63
Devolution & Public Service	<b>Programme 1: General administration &amp; planning</b>	<b>174,126,620.40</b>	<b>187,672,410.03</b>	<b>156,939,651.03</b>	<b>172,633,616.14</b>
	SP1. 1 General administration & planning	174,126,620.40	187,672,410.03	156,939,651.03	172,633,616.14

	<b>Programme 2: :Public Participation &amp; Civic Education</b>	<b>44,006,468.59</b>	<b>47,293,443.59</b>	<b>52,022,787.95</b>	<b>57,225,066.74</b>
	SP2. 1 :Public Participation & Civic Education	44,006,468.59	47,293,443.59	52,022,787.95	57,225,066.74
	<b>Programme 3; Information and communication</b>	<b>56,647,230.01</b>	<b>37,837,230.01</b>	<b>41,620,953.01</b>	<b>45,783,048.31</b>
	SP3. 1 Information and communication	56,647,230.01	37,837,230.01	41,620,953.01	45,783,048.31
	<b>Programme 4: Enforcement and compliance</b>	<b>29,708,291.28</b>	<b>50,766,101.28</b>	<b>55,842,711.41</b>	<b>61,426,982.55</b>
	SP4. 1 Enforcement and compliance	29,708,291.28	50,766,101.28	55,842,711.41	61,426,982.55
	<b>Programme 5: Volunteerism &amp; mentorship</b>	<b>16,499,531.21</b>	<b>20,907,246.21</b>	<b>22,997,970.83</b>	<b>25,297,767.91</b>
	SP5. 1 Volunteerism & mentorship	16,499,531.21	20,907,246.21	22,997,970.83	25,297,767.91
County Secretary	<b>Programme 1:Leadership and coordination of departments.</b>	<b>213,667,738.28</b>	<b>287,950,674.45</b>	<b>316,745,741.90</b>	<b>348,420,316.09</b>
	SP1. 1 Leadership and coordination of departments.	213,667,738.28	287,950,674.45	316,745,741.90	348,420,316.09
County Attorney	<b>Programme 1: Legal &amp; advisory services</b>	<b>79,923,000.79</b>	<b>41,453,980.68</b>	<b>45,599,378.75</b>	<b>50,159,316.62</b>
	SP1. 1 Legal & advisory services	79,923,000.79	41,453,980.68	45,599,378.75	50,159,316.62
Transport, Roads & Infrastructure	<b>Programme 1: General administration &amp; planning</b>	<b>224,588,316.19</b>	<b>118,939,063.67</b>	<b>130,832,970.04</b>	<b>143,916,267.04</b>
	SP1. 1 General administration & planning	224,588,316.19	118,939,063.67	130,832,970.04	143,916,267.04



	<b>Programme 2: Road transport</b>	313,203,676.41			
	SP2. 1 Road transport	313,203,676.41	303,105,338.82	333,415,872.71	366,757,459.98
	<b>P3; Infrastructure development</b>	173,120,277.69			
	SP3. 1 Infrastructure development	173,120,277.69	34,476,943.47	37,924,637.81	41,717,101.59
	<b>Programme 2: Energy Infrastructure &amp; development</b>	91,265,040.55			
	SP4. 1 Energy Infrastructure & development	91,265,040.55	7,362,739.10	8,099,013.01	8,908,914.31
Education & ICT	<b>Programme 1: General administration &amp; planning</b>	46,687,351.89			
	SP1. 1 General administration & planning	46,687,351.89	36,234,092.72	39,857,501.99	43,843,252.19
	<b>Programme 2: Early childhood education</b>	287,753,676.15			
	SP1. 1 Early childhood education	287,753,676.15	171,364,743.20	188,501,217.52	207,351,339.27
	<b>Programme 3: Technical training &amp; non formal education</b>	114,168,142.20			
	SP1. 1 Technical training & non formal education	114,168,142.20	90,113,886.35	99,125,274.98	109,037,802.48
	<b>Programme 4: Support to education</b>	94,395,709.25			
	SP1. 1 Support to education	94,395,709.25	129,014,185.44	141,915,603.98	156,107,164.38
	<b>Programme 5; ICT Infrastructure &amp;</b>	101,499,570.29			

	<b>Systems Development</b>		32,410,316.55	35,651,348.21	39,216,483.03
	SP3. 1 ICT Infrastructure & Systems Development	101,499,570.29	32,410,316.55	35,651,348.21	39,216,483.03
Youth, Sports, Gender & Social services	<b>Programme 1: General administration &amp; planning</b>	90,257,363.55	97,075,389.15	106,782,928.07	117,461,220.88
	SP1. 1 General administration & planning	90,257,363.55	97,075,389.15	106,782,928.07	117,461,220.88
	<b>Programme 2: Gender &amp; Social Development</b>	134,898,708.43	53,567,851.48	58,924,636.63	64,817,100.29
	SP2. 1 Gender & Social Development	134,898,708.43	53,567,851.48	58,924,636.63	64,817,100.29
	<b>P3; Youth Development support &amp; Empowerment</b>	43,116,496.19	69,262,742.73	76,189,017.00	83,807,918.70
	SP3. 1 Youth Development	43,116,496.19	69,262,742.73	76,189,017.00	83,807,918.70
	<b>Programme 2: Sports Development</b>	111,888,727.35	27,307,351.48	30,038,086.63	33,041,895.29
	SP4. 1 Sports Development	111,888,727.35	27,307,351.48	30,038,086.63	33,041,895.29
Water	<b>Programme 1: General administration &amp; planning</b>	329,272,741.37	167,708,903.90	184,479,794.29	202,927,773.72
	SP1. 1 General administration & planning	329,272,741.37	167,708,903.90	184,479,794.29	202,927,773.72
	<b>Programme 2: Water infrastructure Development</b>	950,102,004.52	385,125,188.70	423,637,707.57	466,001,478.33
	SP 2.1 Water harvesting and storage	745,059,915.78	165,963,079.84	182,559,387.82	200,815,326.61
	SP 2.2.Piped water supply infrastructure	91,404,600.80	78,614,134.98	86,475,548.48	95,123,103.33

	SP2.3 Ground water development	113,637,487.94	140,547,973.88	154,602,771.27	170,063,048.39
	<b>P3; Irrigation infrastructure development</b>	11,510,587.48	7,993,269.96	8,792,596.96	9,671,856.65
	SP3. 1 Irrigation infrastructure development	11,510,587.48	7,993,269.96	8,792,596.96	9,671,856.65
	<b>Programme 4: Environment management and protection</b>	47,165,740.91	40,889,904.94	44,978,895.43	49,476,784.98
	SP4. 1 Environment management and protection	47,165,740.91	40,889,904.94	44,978,895.43	49,476,784.98
County Assembly	<b>Programme 1: General administration &amp; planning</b>	704,232,782.29	344,335,285.57	378,768,814.13	377,031,945.54
	SP1. 1 General administration & planning	704,232,782.29	344,335,285.57	378,768,814.13	377,031,945.54
	<b>Programme 2: Representation &amp; legislation</b>	-	293,763,244.43	323,139,568.87	355,453,525.76
	SP2. 1 :Representation & legislation	-	293,763,244.43	323,139,568.87	355,453,525.76
	<b>Programme 3; Oversight</b>	-	32,500,000.00	35,750,000.00	39,325,000.00
	SP3. 1 Oversight	-	32,500,000.00	35,750,000.00	39,325,000.00
<b>Summary</b>	<b>Total Budget</b>	<b>9,444,895,981.78</b>	<b>7,251,278,861.84</b>	<b>8,261,980,264.06</b>	<b>8,146,764,057.38</b>



## **2.0 OFFICE OF THE GOVERNOR**

### **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 FY 2014/15 & 15/16 the office has been able to constitute key bodies / forums meant to oversee the overall running of the county government. In the Fy 2016/17 the department will continue with its role of strengthening county planning, coordination and management services by establishing a cabinet coordination unit, establishing a public relations & communication office and strengthening intergovernmental relations amongst other duties.

### **2.3 Programme Objectives**

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

#### 2.4 Summary of Expenditure by Programmes FY 2016/17- 2018/19 (Kshs)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	209,769,192.40	229,999,660.85	252,999,626.94	278,299,589.63
<b>Total Expenditure of P.1</b>	209,769,192.40	229,999,660.85	252,999,626.94	278,299,589.63
<b>Total Expenditure of Vote</b>	209,769,192.40	229,999,660.85	252,999,626.94	278,299,589.63

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>209,769,192.40</b>	<b>229,999,660.85</b>	<b>252,999,626.94</b>	<b>278,299,589.63</b>
Compensation to Employees	75,699,677.00	79,484,660.85	87,433,126.94	96,176,439.63
Use of goods and services	128,520,257.40	142,865,000.00	157,151,500.00	172,866,650.00
Other Recurrent	5,549,258.00	7,650,000.00	8,415,000.00	9,256,500.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>209,769,192.40</b>	<b>229,999,660.85</b>	<b>252,999,626.94</b>	<b>278,299,589.63</b>

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

Expenditure	Revised	Estimates	Projected Estimates
<b>21</b>	MAKUENI COUNTY GOVERNMENT FY 2016/17 PROGRAMME BASED BUDGET		

Classification	Estimates			
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>209,769,192.40</b>	<b>229,999,660.85</b>	<b>252,999,626.94</b>	<b>278,299,589.63</b>
Compensation to Employees	75,699,677.00	79,484,660.85	87,433,126.94	96,176,439.63
Use of goods and services	128,520,257.40	142,865,000.00	157,151,500.00	172,866,650.00
Other Recurrent	5,549,258.00	7,650,000.00	8,415,000.00	9,256,500.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	209,769,192.40	229,999,660.85	252,999,626.94	278,299,589.63
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>209,769,192.40</b>	<b>229,999,660.85</b>	<b>252,999,626.94</b>	<b>278,299,589.63</b>
Compensation to Employees	75,699,677.00	79,484,660.85	87,433,126.94	96,176,439.63
Use of goods and services	128,520,257.40	142,865,000.00	157,151,500.00	172,866,650.00
Other Recurrent	5,549,258.00	7,650,000.00	8,415,000.00	9,256,500.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total		229,999,660.85	252,999,626.94	



Expenditure	209,769,192.40		278,299,589.63
-------------	----------------	--	----------------

## 2.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme; General administration &amp; planning</b>							
<b>Outcome: Strengthened county planning, coordination and management of county services</b>							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective services by the office of the Governor & deputy governor	Functional and operational structures in place	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum	-Number of meetings held	1	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting		4	4	4	4
	cabinet coordination	Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52

unit						
cabinet coordination unit	Generating Cabinet memos	Number of Cabinet memos generated	30	40	40	40
cabinet coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	10	20	30	40
Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	1	1	1
Office of Governor & deputy Governor	Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1
Office of Governor & deputy Governor	Co-ordinated and monitored operations and development in MDAs	Memos issued	Continuou s	Continuou s	Continuou s	Continuo us
cabinet coordination unit	cabinet circulars/directives	Executive circulars issued	Continuou s	Continuou s	Continuou s	Continuo us
Office of Governor &	County government legislative agenda	- Effective tracking of bills to be tabled	Continuou s	Continuou s	Continuou s	Continuo us

deputy Governor	implemented effectively	in the County Assembly to ensure compliance				us
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		Continuou s	Continuou s	Continuo us
public relations & communications office	Establish public relations & communications office	% of positive media coverage		65%	70%	75%

### 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 2014/15 & FY 2015/16 the department has undertaken its mandate in coordination of departments. The department also carried a successful staff audit and in conjunction with the national government conducted the CARPS exercise. In the FY 2016/17 the department is intending to undertake job evaluation, prepare and implement scheme of services for staff, establish a human resource information system, continue to roll out the performance appraisal system, establish staff welfare scheme and develop a disaster management framework & contingency plans for the county.

#### 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, FY 2016/17 - 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1:Leadership and coordination of departments.</b>				
SP1. 1 Leadership and coordination of departments.	213,667,738.28	287,950,674.45	316,745,741.90	348,420,316.09
<b>Total Expenditure of P.1</b>	213,667,738.28	287,950,674.45	316,745,741.90	348,420,316.09
<b>Total Expenditure of Vote</b>	213,667,738.28	287,950,674.45	316,745,741.90	348,420,316.09

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>213,667,738.28</b>	<b>287,950,674.45</b>	<b>316,745,741.90</b>	<b>348,420,316.09</b>
Compensation to Employees	58,457,021.45	74,457,021.45	81,902,723.60	90,092,995.96
Use of goods and services	152,113,096.83	208,493,653.00	229,343,018.30	252,277,320.13
Other Recurrent	3,097,620.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
<b>Total Expenditure of Vote .....</b>	<b>213,667,738.28</b>	<b>287,950,674.45</b>	<b>316,745,741.90</b>	<b>348,420,316.09</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Leadership and coordination of departments.</b>				
<b>Current Expenditure</b>	<b>213,667,738.28</b>	<b>287,950,674.45</b>	<b>316,745,741.90</b>	<b>348,420,316.09</b>
Compensation to Employees	58,457,021.45	74,457,021.45	81,902,723.60	90,092,995.96
Use of goods and services	152,113,096.83	208,493,653.00	229,343,018.30	252,277,320.13
Other Recurrent	3,097,620.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development	-	-	-	-
Total Expenditure	213,667,738.28	287,950,674.45	316,745,741.90	348,420,316.09
<b>Sub-Programme 1.1: Leadership and coordination of departments.</b>				
<b>Current Expenditure</b>	<b>213,667,738.28</b>	<b>287,950,674.45</b>	<b>316,745,741.90</b>	<b>348,420,316.09</b>
Compensation to Employees	58,457,021.45	74,457,021.45	81,902,723.60	90,092,995.96
Use of goods and services	152,113,096.83	208,493,653.00	229,343,018.30	252,277,320.13
Other Recurrent	3,097,620.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Other Developmen t				
Total Expenditure	213,667,738.28	287,950,674.45	316,745,741.90	348,420,316.09

### 3.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme;</b> Leadership & coordination of ministries							
<b>Outcome:</b> Efficient delivery of county government services							
<b>SP1.1</b> Leadership & coordination of ministries	County Secretary	Cabinet meeting held	No. of: Cabinet minutes	40	40	40	40
	County secretary	Executive Policy formulated and Implemented	Policy statements	10	15	20	25
			Number of circulars released	30	36	42	45
	County secretary	Harmonized public service functions	% of duplicated functions eliminated % of job redundancies	100 100	100 100	100 100	100 100
County secretary	Approved service structure & job descriptions manuals	No. of structures approved	5	5	5	5	
		No. of approved job descriptions manuals	5	5	5	5	
		No. of Schemes of service	5	5	5	5	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Human Resource	Improved Human Resource Capacity	Number of Public Officers benefiting from the training	0	20	30	40
	Human Resource	Equity and fairness in distribution of employment opportunities	Ratio of gender distribution  % no. of Persons with Disability  % No. of minority and marginalized	3:7  5%  5%	3:7  5%  5%	3:7  5%  5%	
	County secretary	New Appointments and promotions	No. of months taken to adjudicate	3 months	2.5 months	2 months	2 months
	County secretary	-Legislative coordination and development of legislative programmes for MDAs	- Number of advisory reports on policy and legislation drafting				
	County secretary	Strategic Plan	County Strategic Plan 2015-20.	1			

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	County secretary	Employee satisfaction survey.	Employee satisfaction survey Report.		1		
	County secretary	Workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented.	Number of policies implemented.		3		
	Human resource	Revised schemes of services for county officers	Number of schemes of service revised and approved by the County Public Service Board.	5	5	5	5
	Human resource	Human resources reforms undertaken.	Number of officers trained in relevant courses.	200	300	500	600
	Human resource	Upgrading / promotion of officers.	Number of officers promoted/upgraded	150	200	500	600
	County secretary	Workplace policy on HIV/AIDS formulated.	Number of staff members sensitized on HIV/AIDS	1000	2000	2500	3000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			policy.				
	County secretary	Responsibilities of departments and directorates clearly defined	Capacity assessment and rationalization study		1		
	Human resource	Optimal staffing levels	No of job evaluation reports implemented				
	County secretary	Develop disaster management framework	Disaster management unit established				
	County secretary	Develop contingency plans	Contingency plan developed				
	Human resource	Prepare and implement scheme of services	Updated schemes of services		5		
	Human resource	Establish human resource information system	Operational human resource system		1		
	Human resource	Undertake and implement training needs assessment	Report implemented		1		
	County	Establish	Performance system		1		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	secretary	performance appraisal system	established				
	County secretary	Formulate/customize and implement staff training and management policies and regulations	Operational internship programme		1		
	Human resource	Establish staff welfare scheme	No. of operational welfare schemes		1		
	Human resource	Establish reward system	Operational reward system		1		

## 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 FY2014/15,2015/16 the department has continuously been realizing its mandate in the provision of legal & advisory services to the county government, these have resulted to enactment of various laws.

In the FY2016/17 the department will develop a laws if need be for setting up a county law office for ease of administration of legal affairs of the county. The department will also focus on enacting new legislations in accordance with needs of the department's, Continue to offer advisory to departments and finalize with new court matters that may arise.

### 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, FY 2016/17 – 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Legal &amp; advisory services</b>				
SP1. 1 Legal & advisory services	79,923,000.79	41,453,980.68	45,599,378.75	50,159,316.62
<b>Total Expenditure of P.1</b>	79,923,000.79	41,453,980.68	45,599,378.75	50,159,316.62
<b>Total Expenditure of Vote</b>	79,923,000.79	41,453,980.68	45,599,378.75	50,159,316.62

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>79,923,000.79</b>	<b>41,453,980.68</b>	<b>45,599,378.75</b>	<b>50,159,316.62</b>
Compensation to Employees	7,050,457.79	4,233,980.68	4,657,378.75	5,123,116.62
Use of goods and services	72,432,543.00	36,900,000.00	40,590,000.00	44,649,000.00
Other Recurrent	440,000.00	320,000.00	352,000.00	387,200.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote .....</b>	<b>79,923,000.79</b>	<b>41,453,980.68</b>	<b>45,599,378.75</b>	<b>50,159,316.62</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Legal &amp; advisory services</b>				
<b>Current Expenditure</b>	<b>79,923,000.79</b>	<b>41,453,980.68</b>	<b>45,599,378.75</b>	<b>50,159,316.62</b>
Compensation to Employees	7,050,457.79	4,233,980.68	4,657,378.75	5,123,116.62
Use of goods and services	72,432,543.00	36,900,000.00	40,590,000.00	44,649,000.00
Other Recurrent	440,000.00	320,000.00	352,000.00	387,200.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	79,923,000.79	41,453,980.68	45,599,378.75	50,159,316.62
<b>Sub-Programme 1.1: Legal &amp; advisory services</b>				
<b>Current Expenditure</b>	<b>79,923,000.79</b>	<b>41,453,980.68</b>	<b>45,599,378.75</b>	<b>50,159,316.62</b>
Compensation to Employees	7,050,457.79	4,233,980.68	4,657,378.75	5,123,116.62
Use of goods and services	72,432,543.00	36,900,000.00	40,590,000.00	44,649,000.00
Other Recurrent	440,000.00	320,000.00	352,000.00	387,200.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
Total Expenditure	79,923,000.79	41,453,980.68	45,599,378.75	50,159,316.62

#### 4.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Base line) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme; Legal &amp; advisory services</b>							
<b>Outcome:</b> timely advisory services to both county entities and the public.							
Legal & advisory services	Legal	Reduced number of litigations revision of existing legislation	Reduction in the rate of litigation legislation formulated	Enact 15 laws	Enact 20 laws	Enact 25 laws	Enact 30 laws
		Processing of County Bills	Rate of processing of formulated Bills				
		Formulation of Laws	Number of New laws formulated	Enact 15 bills	Enact 20 bills	Enact 25 bills	Enact 30 bills
		Drafting of conveyancing documents	Number of conveyancing documents drafted				
		Prosecution of County laws offenders	Rate of cases prosecuted	10 Contracts	Immediate finalization with departmental documents	Immediate finalization with departmental documents	Immediate finalization with departmental documents

## **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 2013/14 the board has managed to establish board committees , recruited 1,200 new staff, Carried out staff audit, participated in Capacity Assessment and Rationalization for Public Service (CARPS), Sensitized county officers on HR issues, facilitated the information of Departmental Disciplinary Committees , developed the county disciplinary procedure manual and signed agreement with firm on staff pension

he board faced various challenges in the FY2014/15 , 2015/16 such as; Inadequate physical infrastructure, In sufficient budgetary allocations, Inadequate secretariat, limited ICT infrastructure; lack of key policies, high expectations of the public in securing jobs with the county due to high rate of unemployment, Inclusivity and diversity in recruitment eg gender balance, ethnic minorities, PWD's, Challenges in recruitments due to incomplete departmental structures and differences in work culture among local authority, devolved and newly employed staff

In the FY2016/17 the department plans to undertake the following key activities; conduct board training needs assessment , prepare training plan, establish and equip a resource centre, sensitize board staff on labour practices, develop / adopt records management policy, develop / adopt procurement policy develop policies on HIV / AIDS, Gender, Disability and ADA and develop / adopt ICT and e-government policy

### 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, FY 2016/17 - 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Human resource management &amp; Development</b>				
SP1. 1 Human resource management & Development	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30
<b>Total Expenditure of P.1</b>	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30
<b>Total Expenditure of Vote</b>	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>57,793,188.91</b>	<b>70,307,914.30</b>	<b>77,338,705.73</b>	<b>85,072,576.30</b>
Compensation				

to Employees	26,723,240.91	36,162,914.30	39,779,205.73	43,757,126.30
Use of goods and services	29,579,405.00	31,995,000.00	35,194,500.00	38,713,950.00
Other Recurrent	1,490,543.00	2,150,000.00	2,365,000.00	2,601,500.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
<b>Total Expenditure of Vote</b>	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Human resource management &amp; Development</b>				
<b>Current Expenditure</b>	<b>57,793,188.91</b>	<b>70,307,914.30</b>	<b>77,338,705.73</b>	<b>85,072,576.30</b>
Compensation to Employees	26,723,240.91	36,162,914.30	39,779,205.73	43,757,126.30
Use of goods and services	29,579,405.00	31,995,000.00	35,194,500.00	38,713,950.00
Other Recurrent	1,490,543.00	2,150,000.00	2,365,000.00	2,601,500.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30
<b>Sub-Programme 1.1: Human resource management &amp; Development</b>				
<b>Current Expenditure</b>	<b>57,793,188.91</b>	<b>70,307,914.30</b>	<b>77,338,705.73</b>	<b>85,072,576.30</b>

Compensation to Employees	26,723,240.91	36,162,914.30	39,779,205.73	43,757,126.30
Use of goods and services	29,579,405.00	31,995,000.00	35,194,500.00	38,713,950.00
Other Recurrent	1,490,543.00	2,150,000.00	2,365,000.00	2,601,500.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development				
Total Expenditure	57,793,188.91	70,307,914.30	77,338,705.73	85,072,576.30

### 5.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO )	Key Performance Indicators (KPIs)	Target(Base line) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme</b> Human resource management & Development							
<b>Outcome:</b> Inspired and result oriented county public service							
SP1.1 Human resource management & Development	CPSB	Improve staffing levels	No. of Recruitment & deployment made for county	Fill all gaps by 2017	Fill all gaps by 2017	Fill all gaps by 2017	
		Harmonization of salary scales / grades.	No. of salary scales harmonized		5	10	20
		Human resource reforms	Number of officers promoted/upgraded				
		Employee satisfaction survey.	Employee satisfaction report.		1		
		Approval of Revised schemes of services.	Number of revised schemes approved.		5	5	5
		Formulation of a discipline policy	Discipline policy		1		
		Staff re-deployment.	Staff Rationalization Report.		1		
		Sensitization of the	Number of officers		500	1000	1500



	county service.	public sensitized.				
	prepare training plan	One training plan		1	1	

## **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**

In the FY 2014/15, the department conducted the budget public participation from village, village cluster, sub ward, ward, Diaspora, Sub County and the County levels. This informed the preparation of this year's budget and development agenda. The department has operationalized the Procure to Pay module and restructured the procurement unit. Other achievements done are the adoption of Internet Banking, the preparation of vision 2025, ADP CBROP, CFSP among others. The department has also managed to enact Finance Bill 2015/16 which has been submitted to County Assembly for approval, Revenue Administration Bill and guidelines to Liquor Act 2015/16 which has been presented to the Cabinet for discussion and recommendation, updating plot arrears that had not been updated since the year 2013. The Internal Audit unit has prepared five Special audit reports, three quarterly reports, one system audit and is currently undertaking of assets verification.

### 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

### 6.4 Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	646,852,221.56	447,557,617.78	492,313,379.56	530,613,248.55
<b>Total Expenditure of P.1</b>	646,852,221.56	447,557,617.78	492,313,379.56	530,613,248.55
<b>Programme 2: Public financial management</b>				
SP2.1 Accounting services	76,198,904.73	5,196,312.30	5,715,943.53	6,287,537.88
SP2.2; Budget formulation, coordination and management	41,092,753.89	28,796,638.53	5,564,818.42	6,121,300.27
SP2.3; Internal audit services	12,633,247.47	5,058,925.84	5,564,818.42	6,121,300.27
SP2.4; Resource mobilisation	42,661,801.78	37,609,564.30	41,370,520.73	45,507,572.80
SP2.5; Supply chain management services	26,737,524.63	6,696,638.53	7,366,302.38	8,102,932.62
SP2.6; Economic planning	37,285,187.47	15,596,312.30	17,155,943.53	18,871,537.88
<b>Total Expenditure of P.2</b>	236,609,419.97	98,954,391.80	82,738,347.02	91,012,181.72
<b>Total Expenditure of Vote</b>	<b>883,461,641.53</b>	<b>546,512,009.58</b>	<b>575,051,726.58</b>	<b>621,625,430.27</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>609,080,941.53</b>	<b>483,047,009.58</b>	<b>505,240,226.58</b>	<b>555,764,249.24</b>

Compensation to Employees	192,604,672.63	233,117,168.40	254,558,526.39	280,014,379.03
Use of goods and services	260,262,061.42	91,829,841.18	76,771,700.19	84,448,870.21
Other Recurrent	156,214,207.48	158,100,000.00	173,910,000.00	191,301,000.00
<b>Capital Expenditure</b>	<b>274,380,700.00</b>	<b>63,465,000.00</b>	<b>69,811,500.00</b>	<b>65,861,181.04</b>
Other Development	274,380,700.00	63,465,000.00	69,811,500.00	65,861,181.04
<b>Total Expenditure of Vote</b>	<b>883,461,641.53</b>	<b>546,512,009.58</b>	<b>575,051,726.58</b>	<b>621,625,430.27</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>372,471,521.56</b>	<b>384,092,617.78</b>	<b>422,501,879.56</b>	<b>464,752,067.51</b>
Compensation to Employees	78,160,303.81	198,475,390.14	218,322,929.15	240,155,222.07
Use of goods and services	153,037,010.27	28,517,227.64	31,368,950.40	34,505,845.44
Other Recurrent	141,274,207.48	157,100,000.00	172,810,000.00	190,091,000.00
<b>Capital Expenditure</b>	<b>274,380,700.00</b>	<b>63,465,000.00</b>	<b>69,811,500.00</b>	<b>65,861,181.04</b>
Other Development	274,380,700.00	63,465,000.00	69,811,500.00	65,861,181.04
Total Expenditure	646,852,221.56	447,557,617.78	492,313,379.56	530,613,248.55
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>372,471,521.56</b>	<b>384,092,617.78</b>	<b>422,501,879.56</b>	<b>464,752,067.51</b>
Compensation to Employees	78,160,303.81	198,475,390.14	218,322,929.15	240,155,222.07

Use of goods and services	153,037,010.27	28,517,227.64	31,368,950.40	34,505,845.44
Other Recurrent	141,274,207.48	157,100,000.00	172,810,000.00	190,091,000.00
<b>Capital Expenditure</b>	274,380,700.00	63,465,000.00	69,811,500.00	65,861,181.04
Other Development	274,380,700.00	63,465,000.00	69,811,500.00	65,861,181.04
Total Expenditure	646,852,221.56	447,557,617.78	492,313,379.56	530,613,248.55
<b>Programme 2: Public financial management</b>				
<b>Current Expenditure</b>	<b>236,609,419.97</b>	<b>98,954,391.80</b>	<b>82,738,347.02</b>	<b>91,012,181.72</b>
Compensation to Employees	114,444,368.82	34,641,778.26	36,235,597.23	39,859,156.96
Use of goods and services	107,225,051.15	63,312,613.54	45,402,749.79	49,943,024.77
Other Recurrent	14,940,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	236,609,419.97	98,954,391.80	82,738,347.02	91,012,181.72
<b>Sub-Programme 2.1: Financial Accounting services</b>				
<b>Current Expenditure</b>	<b>76,198,904.73</b>	<b>5,196,312.30</b>	<b>5,715,943.53</b>	<b>6,287,537.88</b>
Compensation to Employees	65,068,904.73	2,796,312.30	3,075,943.53	3,383,537.88
Use of goods and services	10,430,000.00	2,400,000.00	2,640,000.00	2,904,000.00
Other Recurrent	700,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	76,198,904.73	5,196,312.30	5,715,943.53	6,287,537.88
<b>Sub-Programme 2.2; Budget formulation, coordination and management</b>				

<b>Current Expenditure</b>	<b>41,092,753.89</b>	<b>28,796,638.53</b>	<b>5,564,818.42</b>	<b>6,121,300.27</b>
Compensation to Employees	3,057,702.74	4,496,638.53	3,075,943.53	3,383,537.88
Use of goods and services	37,255,051.15	24,300,000.00	2,488,874.89	2,737,762.38
Other Recurrent	780,000.00	-	-	-
<b>Capital Expenditure</b>	<b>~</b>	<b>~</b>	<b>~</b>	<b>~</b>
Other Development			-	-
Total Expenditure	41,092,753.89	28,796,638.53	5,564,818.42	6,121,300.27
<b>Sub-Programme 2.3; Internal audit services</b>				
<b>Current Expenditure</b>	<b>12,633,247.47</b>	<b>5,058,925.84</b>	<b>5,564,818.42</b>	<b>6,121,300.27</b>
Compensation to Employees	1,443,247.47	2,796,312.30	3,075,943.53	3,383,537.88
Use of goods and services	10,410,000.00	2,262,613.54	2,488,874.89	2,737,762.38
Other Recurrent	780,000.00	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Development			-	-
Total Expenditure	12,633,247.47	5,058,925.84	5,564,818.42	6,121,300.27
<b>Sub-Programme 2.4; Resource mobilisation</b>				
<b>Current Expenditure</b>	<b>42,661,801.78</b>	<b>37,609,564.30</b>	<b>41,370,520.73</b>	<b>45,507,572.80</b>
Compensation to Employees	22,651,801.78	17,259,564.30	18,985,520.73	20,884,072.80
Use of goods and services	18,310,000.00	20,350,000.00	22,385,000.00	24,623,500.00
Other Recurrent	1,700,000.00	-	-	-
<b>Capital</b>	<b>~</b>	<b>~</b>	<b>~</b>	<b>~</b>

<b>Expenditure</b>				
Other Development				
Total Expenditure	42,661,801.78	37,609,564.30	41,370,520.73	45,507,572.80
<b>Sub-Programme 2.5; Supply chain management services</b>				
<b>Current Expenditure</b>	26,737,524.63	6,696,638.53	7,366,302.38	8,102,932.62
Compensation to Employees	12,047,524.63	4,496,638.53	4,946,302.38	5,440,932.62
Use of goods and services	11,410,000.00	1,200,000.00	1,320,000.00	1,452,000.00
Other Recurrent	3,280,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development			-	-
Total Expenditure	26,737,524.63	6,696,638.53	7,366,302.38	8,102,932.62
<b>Sub-Programme 2.6; Economic planning</b>				
<b>Current Expenditure</b>	37,285,187.47	15,596,312.30	17,155,943.53	18,871,537.88
Compensation to Employees	10,175,187.47	2,796,312.30	3,075,943.53	3,383,537.88
Use of goods and services	19,410,000.00	12,800,000.00	14,080,000.00	15,488,000.00
Other Recurrent	7,700,000.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Other Development		-	-	-
Total Expenditure	37,285,187.47	15,596,312.30	17,155,943.53	18,871,537.88

6.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2015/16	2016/17	2017/18	2018/19
<b>Name of Programme;</b> General administration & planning <b>Outcome:</b> Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	Administration	Installed fleet management system	Functional fleet management system	1			
		Functional Integrated Records Management System	%ge of implementation	1	100	1	1
		Reviewed Government Finance policy & Operational Manual	No. reviewed	1	1	1	1
		functional fixed asset management system	%ge of implementation	1	100	0	0



		Mainstreaming climate change & disaster reduction in planning and development	Responsive plans developed and approved	1	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		246		
<b>Name of Programme;</b> Public Financial Management							
<b>Outcome:</b> transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1 Accounting services	Accounting Services	Timely Final reporting	No of Final accounts	1	1	1	
			No of quarterly reports	4	4	4	4

		Efficient and effective Accounting Services	Annual Consolidated Financial Statements prepared and submitted to County Assembly	1	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued to accounting officers by 30th August each year	1	1	1	1
		Public Expenditure review	Annual and Semiannual Public Expenditure review reports by 30th September & 31st January each year	1	2	2	2

	Convening of Sector Working groups	Sector working group reports & budget proposals by December 31 <sup>st</sup> each year	1	1	1	1
	County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 <sup>th</sup> each year	1	1	1	1
	County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30 <sup>th</sup> ,2015,	1	1	1	1
	Public participation on budget preparation &Sensitized public on Budget Implementatio	No. of public Forums	8	8	8	8

		n					
		Programme-based budget (PBB)	Programme-based budget (PBB) submitted to county Assembly by 30th April each year	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	1	1	1	1
		Budget implementation monitoring	budget implementation report prepared	4	4	4	4
		Enhanced budget absorption	% absorption level	75%	100%	100%	100%
SP2.3 Internal SP2.4 Internal audit services	Internal Audit services	Strengthen internal controls	No. of audit reports and feedback per department per annum	2	4	4	4
		Risk based	Number of	18	10	13	15

		audits	departments in which RBU audits have been conducted				
		systems audit	No of systems audits undertaken		3	5	6
		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	On needs basis
		Formation of audit committee	Functional audit committee	1	1		
SP2.5 Resource Mobilization	Revenue	Automation of revenue	Installed revenue automated system	1	1	0	0
		Revenue collected	Total revenue collected	400M	460M	500M	575M

		Policy Formulation & Public participation	No of bills Enacted	3	3	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	6	6	6	6
SP2.6 Supply chain management services	Supply chain management	Establish e-procurement unit	Operational e-procurement unit	1	1	1	1
		Ensure compliance with public procurement policies and systems	% level of compliance	100%	100%	100%	100%
		Developed annual procurement plan	Annual Procurement Plans	1	1	1	1
		Training on procurement	No. of staff trained	All Staff	All Staff	All Staff	All Staff

		Integrated Financial Management	Adoption of Procure to pay module / E procurement	100%	100%	100%	100%
SP2.7 Economic Planning	Economic planning	Coordinated planning and development Sector Plans	No. of plans implemented	15			
		Annual Progress reports	No. of progress reports	1	1	1	1
		Comprehensive M&E framework for tracking and monitoring budget implementation	Number of Stakeholders using M&E Framework	100 stakeholders	150	175	200
		M&E Implementation reports	Quarterly Reports,	4	4	4	4
			Annual Reports and	1	1	1	1
			Special reports	On need basis	On need basis	On need basis	On need basis

		Annual development plan (ADP),	annual development plan (ADP),	1	1	1	<b>1</b>
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	<b>1</b>
		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.

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

In the FY 2013/14 the department has managed to increase accessibility & improve quality of care and uptake of services through: construction of five theatres in five major hospitals in five sub-counties, installed ultra-modern x-ray unit for Mbooni & Sultan Hamud hospitals, ensured adequate stock of drugs, non-pharmaceuticals, equipped hospitals with specialized equipment health centres and dispensary with basic equipment's, purchased twelve ambulances, establish a command centre for the ambulances, renovated 69 dispensaries and upgraded 51 dispensaries.

The department was faced with several challenges amongst them; few personnel, expansiveness of the –supervision proved to be hard task together with limitation of utility vehicles, delayed reimbursement for free maternity and erratic funding for rural health facilities from national government

The financial year 2015/16 Budget gives priority to scaling up the policy and development interventions aimed at enhancing the equitable access to medical services. Such measures will include: enhancing the provision of FREE maternal health care and ensuring that most deliveries are conducted under the care of skilled health attendants, equipping public health facilities and provision of adequate medical supplies, improving immunization coverage for children, reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases. To increase access to basic health care, the department has budgeted for construction of new health facilities identified through public participation consultation forums to increase accessibility to this service. Further to this strategy the department has budgeted for upgrading of two level 4 facilities Makindu and Makueni Hospitals to County referral Hospitals (Level 5).

The FY 2016/2017 will focus on provision of universal healthcare to all Makueni residents. This is anchored on vision 2025 where the county government envisions an increased uptake of high quality services to all residents of Makueni. As department we also intent to operationalize forty health facilities spread across the county and this will reduce the distance from current 9kms to 5kms. In areas of specialty, we are focusing on upgrading Makueni county referral hospital by completing and operationalizing an ultramodern maternity. The department will complete construction of a trauma centre at Makindu Subcounty Hospital. The national government will complete

the leased medical equipment Services (MES) to the two major hospitals. The department will continue to offer other preventive, promotive and curative programmes.

### 7.3 Programmes and their Objectives

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

### 7.4 Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	663,768,774.58	976,036,281.52	1,073,639,909.67	305,162,841.14
SP1.2; Health care infrastructure development	550,549,166.11	~	~	~
<b>Total Expenditure of P.1</b>	<b>1,214,317,940.69</b>	<b>976,036,281.52</b>	<b>1,073,639,909.67</b>	<b>305,162,841.14</b>
<b>Programme 2: Curative health care services</b>				
SP2. 1 :Curative health care services	1,154,393,201.38	1,152,284,850.94	1,267,513,336.04	1,394,264,669.64
<b>Total Expenditure of P.2</b>	<b>1,154,393,201.38</b>	<b>1,152,284,850.94</b>	<b>1,267,513,336.04</b>	<b>1,394,264,669.64</b>

<b>Programme 3; Preventive and promotive health care services</b>				
SP3. 1 Preventive and promotive health care services	200,484,743.05	313,498,663.04	344,848,529.34	379,333,382.28
<b>Total Expenditure of P.3</b>	200,484,743.05	313,498,663.04	344,848,529.34	379,333,382.28
<b>Total Expenditure of Vote</b>	<b>2,569,195,885.12</b>	<b>2,441,819,795.50</b>	<b>2,686,001,775.05</b>	<b>2,078,760,893.05</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>1,745,328,659.16</b>	<b>1,708,522,845.50</b>	<b>1,879,375,130.05</b>	<b>2,067,312,643.05</b>
Compensation to Employees	1,125,235,329.00	1,157,868,315.19	1,273,655,146.71	1,401,020,661.38
Use of goods and services	598,677,341.16	420,564,530.31	462,620,983.34	508,883,081.67
Other Recurrent	21,415,989.00	130,090,000.00	143,099,000.00	157,408,900.00
<b>Capital Expenditure</b>	<b>823,867,225.96</b>	<b>733,296,950.00</b>	<b>806,626,645.00</b>	<b>11,448,250.00</b>
Other Development	823,867,225.96	733,296,950.00	806,626,645.00	11,448,250.00
<b>Total Expenditure of Vote .....</b>	<b>2,569,195,885.12</b>	<b>2,441,819,795.50</b>	<b>2,686,001,775.05</b>	<b>2,078,760,893.05</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>390,450,714.73</b>	<b>242,739,331.52</b>	<b>267,013,264.67</b>	<b>293,714,591.14</b>
Compensation to Employees	260,784,574.41	115,786,831.52	127,365,514.67	140,102,066.14
Use of goods and services	125,382,942.52	10,407,500.00	11,448,250.00	12,593,075.00
Other Recurrent	4,283,197.80	116,545,000.00	128,199,500.00	141,019,450.00

<b>Capital Expenditure</b>	<b>823,867,225.96</b>	<b>733,296,950.00</b>	<b>806,626,645.00</b>	<b>11,448,250.00</b>
Acquisition of Non-Financial Assets				
Other Development	823,867,225.96	733,296,950.00	806,626,645.00	11,448,250.00
Total Expenditure	1,214,317,940.69	976,036,281.52	1,073,639,909.67	305,162,841.14
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>390,450,714.73</b>	<b>242,739,331.52</b>	<b>267,013,264.67</b>	<b>293,714,591.14</b>
Compensation to Employees	260,784,574.41	115,786,831.52	127,365,514.67	140,102,066.14
Use of goods and services	125,382,942.52	10,407,500.00	11,448,250.00	12,593,075.00
Other Recurrent	4,283,197.80	116,545,000.00	128,199,500.00	141,019,450.00
<b>Capital Expenditure</b>	<b>273,318,059.85</b>	<b>733,296,950.00</b>	<b>806,626,645.00</b>	<b>11,448,250.00</b>
Acquisition of Non-Financial Assets				
Other Development	273,318,059.85	733,296,950.00	806,626,645.00	11,448,250.00
Total Expenditure	663,768,774.58	976,036,281.52	1,073,639,909.67	305,162,841.14
<b>Sub-Programme 1.2: Health care infrastructure development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-		-	-
Use of goods and services	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>550,549,166.11</b>	-	-	-
Other Development	550,549,166.11		-	-
Total Expenditure	550,549,166.11	-	-	-
<b>Programme 2: Curative health care services</b>				
<b>Current Expenditure</b>	<b>1,154,393,201.38</b>	<b>1,152,284,850.94</b>	<b>1,267,513,336.04</b>	<b>1,394,264,669.64</b>
Compensation to Employees	756,394,410.27	810,507,820.63	891,558,602.70	980,714,462.97
Use of goods and services	383,007,598.81	331,242,030.31	364,366,233.34	400,802,856.67

Other Recurrent	14,991,192.30	10,535,000.00	11,588,500.00	12,747,350.00
<b>Capital Expenditure</b>	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	1,154,393,201.38	1,152,284,850.94	1,267,513,336.04	1,394,264,669.64
<b>Sub-Programme 2.1: Curative health care services</b>				
<b>Current Expenditure</b>	1,154,393,201.38	1,152,284,850.94	1,267,513,336.04	1,394,264,669.64
Compensation to Employees	756,394,410.27	810,507,820.63	891,558,602.70	980,714,462.97
Use of goods and services	383,007,598.81	331,242,030.31	364,366,233.34	400,802,856.67
Other Recurrent	14,991,192.30	10,535,000.00	11,588,500.00	12,747,350.00
<b>Capital Expenditure</b>	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	1,154,393,201.38	1,152,284,850.94	1,267,513,336.04	1,394,264,669.64
<b>P3; Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	<b>200,484,743.05</b>	<b>313,498,663.04</b>	<b>344,848,529.34</b>	<b>379,333,382.28</b>
Compensation to Employees	108,056,344.32	231,573,663.04	254,731,029.34	280,204,132.28
Use of goods and services	90,286,799.83	78,915,000.00	86,806,500.00	95,487,150.00
Other Recurrent	2,141,598.90	3,010,000.00	3,311,000.00	3,642,100.00
<b>Capital Expenditure</b>	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	200,484,743.05	313,498,663.04	344,848,529.34	379,333,382.28
<b>Sub-Programme 3.1: Preventive and promotive health care services</b>				
<b>Current Expenditure</b>	200,484,743.05	313,498,663.04	344,848,529.34	379,333,382.28
Compensation to Employees	108,056,344.32	231,573,663.04	254,731,029.34	280,204,132.28
Use of goods and services	90,286,799.83	78,915,000.00	86,806,500.00	95,487,150.00

Other Recurrent	2,141,598.90	3,010,000.00	3,311,000.00	3,642,100.00
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>200,484,743.05</b>	<b>313,498,663.04</b>	<b>344,848,529.34</b>	<b>379,333,382.28</b>

## 7.7 Summary of the Programme Outputs and Performance Indicators FY FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Programme 1: Preventive and promotive health services</b>							
SP 1.1 Maternal and Child Health	Reproductive	Effective, efficient and accessible maternal and Child Health Services	% of WRA receiving FP services	67	70	72	75
			% deliveries conducted by skilled attendant	52	55	58	61
			% of pregnant women attending 4 ANC visits	37	40	45	50
			% Fully immunized children	88	90	92	95
SP 1.2 Control and Prevention Diseases	HIV/AIDS /Tuberculosis/Ma laria, Mental Health and	Burden of Non- communicable conditions reversed HIV/AIDS/Tuberc ulosis/Malaria halted and reversed Reduction in new infections	% TB cure rate	85	88	90	92
			% of HIV positive women receiving ARVs	78	80	85	90
			% of Pregnant women issued with LLITNs	61	65	68	70



		Halt and reduce increasing burden of substance abuse					
SP 1.3 Environmental Health Services	Environmental Health Services	Intergraded disease Surveillance and response with Community Health Service	Increase latrine coverage	86	95	98	99
			Increase school deworming	85	88	92	95
<b>Programme 2: Curative Services</b>							
SP 2.1 County Referral Services	County Referral Hospitals	Provision of specialized diagnostic, treatment and rehabilitative health services	Number of health facilities offering specialized diagnostic services (FHG, U/E/Cr and LFTs)	2	3	4	5
			Length of Hospital stay	7	6	5	4
			Number of fully equipped and functional ambulances	3	7	10	15
SP 2.2 Primary Healthcare Services			Number of outpatients seen in primary health facilities	358,3110	370,000	380,000	390,000

			Number of primary healthcare facilities offering consultation, laboratory, pharmacy and maternity services	23	25	27	30
<b>Programme 3: General Administration</b>							
SP 3.1 Human resource management	Human Resource	Skilled health personnel and Improved performance	Number of officers retrained	15	20	25	30
SP 3.2 Health policy, Planning and financing	Finance and Planning	Enhanced governance, Strengthened M& E system	Number of policies developed	0	1	2	3
		Strengthened health financial management	Timely issuance of AIEs (Weeks after the end of the quarter)	6	5	4	3

## **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**

In the FY 2015/16 the department made the following key achievements; Trained 500 ward disability committee members and Disabled Persons Organizations on

business and entrepreneurship. The Department in collaboration with the Department of Trade developed and operationalized the empowerment fund for Youth, Men, Women, PWDs and Table banking groups. Over 2, 000 people were sensitized on the fund through organized medical camps.

The Department organized annual celebrations for International Women’s Day, Day of African Child and UN Day for Persons Living with Disability. This was an opportunity to celebrate their achievements so far, and champion for their inclusion in development agenda. During the year, 4000 PWDs were assessed thus giving them the opportunity to acquire the National Council for Persons with Disability identification card. The card gives PWDs an opportunity to access government opportunities and exemptions from taxes as per the PWD Act 2003..The department sensitized PWDs on registering for National IDs and was able to facilitate the registration of 900 PWDs and issuance with national identification cards. During the year, 100 mobility aids (wheel chairs) were issued to PWDs and 46 prosthetic limbs in partnership with Jaipur Foot Trust Foundation.

The department successfully conducted mentorship programme and mentored 3,286 ex-candidates throughout the county. The objective of the mentorship programmes was to expose and inform them on available opportunities, motivate them and provide a platform for mentorship.

In sports the department successfully organized and held the Governors Championships from the subward level to the Inter-County level. Over 450 youths participated in the championships. One youth was selected to join the National Junior volley ball team. In the Inter-County games (the Kenya Youth

Inter County Sports Association), the County teams performed well with most teams getting to quarter finals and semifinals. The women volley ball team was clinched 2<sup>nd</sup> position nationally.

In addition the department organized talent camps for in school youths. The objectives of the camps are to nurture and grow young talents. 600 students participated Countywide. Reports from both primary and secondary schools where the students come from have indicated remarkable improvements sports competition in metropolitan and national games as a result of the camps held in April and December holidays.

During the same period the county was entered in the books of rugby by our seven aside being promoted to the division 1 category. The 15aside team has also been entered in the KRU league. Athletics were adequately supported and our athletes have competed successfully nationally retaining consistence dominance in the junior teams scooping 1, 2,3,4,5 in the 1st lady marathon 2 and five kms. Our senior athletes continue to excel in the 10km where in men category we scoped number 3, 5 and 8 and in ladies we attained 8 and 10 during the 1st lady marathon held in Nairobi. Nationally our athletes have performed outstandingly in different meets with one athlete (Winfred Mbithe) representing Kenya in the IAAF meet at Yaunde Cameroon where she won bronze for the country. In Basketball the county has started developing talents where 5 U19 upcoming basketballers attended Giants of Africa coaching clinic by American coaches, the department also supported in partnership with KESHA and KEPSHA the training of 300 coaches in different categories held at Makueni boys. The department supported the PWD sitting volleyball team during the Rio 2016

Olympics trials and friendly matches held in Machakos. The department has organized darts and election of official held with new officials assuming office.

The department is in the process of finalizing two policies: social protection and youth empowerment policies.

The department has been faced with myriad of challenges. They include delays in procurement which affected timely implementation of most of our projects. Procurement delays meant that projects could not be implemented as scheduled. Shortage and low capacity of supporting staff was also another challenge that curtailed the department's achievements particularly in getting the right BoQs done for timely procurement of departmental projects.

During the 2016/17-2018/19 MTEF period focus will be based on the following priority areas;

Empowerment of groups, initiating street children outreach programme, supporting OVC & the elderly, support to PWDs, construction and equipping of social halls, support and promotion of sporting activities and events, construction of sports stadium and Levelling of sporting fields, mentorship programmes, undertaking HIV/AIDS awareness programme .

The flagship projects for the department are a multipurpose conference centre and Person with Disabilities rehabilitation center. The department will also enhance its youth empowerment programme through different strategies that have been designed to reduce the high unemployment levels, develop entrepreneurial skills among the youth, provision of alternative livelihoods, mentorship and leadership programmes.

### 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 development To nurture and grow sporting talents in the County

### 8.4 Summary of Expenditure by Programmes, FY 2016/17 - 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	90,257,363.55	97,075,389.15	106,782,928.07	117,461,220.88
<b>Total Expenditure of P.1</b>	90,257,363.55	97,075,389.15	106,782,928.07	117,461,220.88
<b>Programme 2: Gender &amp; Social Development</b>				
SP2. 1 Gender & Social Development	134,898,708.43	53,567,851.48	58,924,636.63	64,817,100.29

<b>Total Expenditure of P.2</b>	134,898,708.43	53,567,851.48	58,924,636.63	64,817,100.29
<b>P3; Youth Development support &amp; Empowerment</b>				
SP3. 1 Youth Development	43,116,496.19	69,262,742.73	76,189,017.00	83,807,918.70
<b>Total Expenditure of P.3</b>	43,116,496.19	69,262,742.73	76,189,017.00	83,807,918.70
<b>Programme 2: Sports Development</b>				
SP4. 1 Sports Development	111,888,727.35	27,307,351.48	30,038,086.63	33,041,895.29
<b>Total Expenditure of P.4</b>	111,888,727.35	27,307,351.48	30,038,086.63	33,041,895.29
<b>Total Expenditure of Vote</b>	<b>380,161,295.52</b>	<b>247,213,334.84</b>	<b>271,934,668.32</b>	<b>299,128,135.16</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>64,752,620.00</b>	<b>58,613,334.84</b>	<b>64,474,668.32</b>	<b>70,922,135.16</b>
Compensation to Employees	33,782,510.74	35,371,334.84	38,908,468.32	42,799,315.16
Use of goods and services	29,377,859.41	21,942,000.00	24,136,200.00	26,549,820.00
Other Recurrent	1,592,249.85	1,300,000.00	1,430,000.00	1,573,000.00
<b>Capital Expenditure</b>	<b>315,408,675.52</b>	<b>188,600,000.00</b>	<b>207,460,000.00</b>	<b>228,206,000.00</b>
Other Development	315,408,675.52	188,600,000.00	207,460,000.00	228,206,000.00
<b>Total Expenditure of Vote .....</b>	<b>380,161,295.52</b>	<b>247,213,334.84</b>	<b>271,934,668.32</b>	<b>299,128,135.16</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current</b>				



<b>Expenditure</b>	<b>39,674,008.20</b>	<b>24,275,389.15</b>	<b>26,702,928.07</b>	<b>29,373,220.88</b>
Compensation to Employees	33,782,510.74	13,454,389.15	14,799,828.07	16,279,810.88
Use of goods and services	5,545,601.51	9,671,000.00	10,638,100.00	11,701,910.00
Other Recurrent	345,895.95	1,150,000.00	1,265,000.00	1,391,500.00
<b>Capital Expenditure</b>	<b>50,583,355.35</b>	<b>72,800,000.00</b>	<b>80,080,000.00</b>	<b>88,088,000.00</b>
Other Development	50,583,355.35	72,800,000.00	80,080,000.00	88,088,000.00
Total Expenditure	90,257,363.55	97,075,389.15	106,782,928.07	117,461,220.88
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>39,674,008.20</b>	<b>24,275,389.15</b>	<b>26,702,928.07</b>	<b>29,373,220.88</b>
Compensation to Employees	33,782,510.74	13,454,389.15	14,799,828.07	16,279,810.88
Use of goods and services	5,545,601.51	9,671,000.00	10,638,100.00	11,701,910.00
Other Recurrent	345,895.95	1,150,000.00	1,265,000.00	1,391,500.00
<b>Capital Expenditure</b>	<b>50,583,355.35</b>	<b>72,800,000.00</b>	<b>80,080,000.00</b>	<b>88,088,000.00</b>
Other Development	50,583,355.35	72,800,000.00	80,080,000.00	88,088,000.00
Total Expenditure	90,257,363.55	97,075,389.15	106,782,928.07	117,461,220.88
<b>Programme 2: Gender &amp; Social Development</b>				
<b>Current Expenditure</b>	<b>10,972,462.91</b>	<b>15,567,851.48</b>	<b>17,124,636.63</b>	<b>18,837,100.29</b>
Compensation to Employees	-	10,407,351.48	11,448,086.63	12,592,895.29
Use of goods and services	10,328,258.19	5,085,500.00	5,594,050.00	6,153,455.00
Other Recurrent	644,204.72	75,000.00	82,500.00	90,750.00
<b>Capital Expenditure</b>	<b>123,926,245.52</b>	<b>38,000,000.00</b>	<b>41,800,000.00</b>	<b>45,980,000.00</b>

Other Development	123,926,245.52	38,000,000.00	41,800,000.00	45,980,000.00
Total Expenditure	134,898,708.43	53,567,851.48	58,924,636.63	64,817,100.29
<b>Sub-Programme 2.1: Gender &amp; Social development</b>				
<b>Current Expenditure</b>	10,972,462.91	15,567,851.48	17,124,636.63	18,837,100.29
Compensation to Employees	-	10,407,351.48	11,448,086.63	12,592,895.29
Use of goods and services	10,328,258.19	5,085,500.00	5,594,050.00	6,153,455.00
Other Recurrent	644,204.72	75,000.00	82,500.00	90,750.00
<b>Capital Expenditure</b>	123,926,245.52	38,000,000.00	41,800,000.00	45,980,000.00
Other Development	123,926,245.52	38,000,000.00	41,800,000.00	45,980,000.00
Total Expenditure	134,898,708.43	53,567,851.48	58,924,636.63	64,817,100.29
<b>P3; Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	8,837,246.19	9,262,742.73	10,189,017.00	11,207,918.70
Compensation to Employees	-	4,102,242.73	4,512,467.00	4,963,713.70
Use of goods and services	8,318,402.26	5,085,500.00	5,594,050.00	6,153,455.00
Other Recurrent	518,843.92	75,000.00	82,500.00	90,750.00
<b>Capital Expenditure</b>	34,279,250.00	60,000,000.00	66,000,000.00	72,600,000.00
Other Development	34,279,250.00	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure	43,116,496.19	69,262,742.73	76,189,017.00	83,807,918.70
<b>Sub-Programme 3.1: Youth Development support &amp; Empowerment</b>				
<b>Current Expenditure</b>	8,837,246.19	9,262,742.73	10,189,017.00	11,207,918.70
Compensation to Employees	-	4,102,242.73	4,512,467.00	4,963,713.70
Use of goods and services	8,318,402.26	5,085,500.00	5,594,050.00	6,153,455.00

Other Recurrent	518,843.92	75,000.00	82,500.00	90,750.00
<b>Capital Expenditure</b>	34,279,250.00	60,000,000.00	66,000,000.00	72,600,000.00
Other Development	34,279,250.00	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure	43,116,496.19	69,262,742.73	76,189,017.00	83,807,918.70
<b>Programme 4: Sports Development</b>				
<b>Current Expenditure</b>	<b>5,268,902.70</b>	<b>9,507,351.48</b>	<b>10,458,086.63</b>	<b>11,503,895.29</b>
Compensation to Employees	-	7,407,351.48	8,148,086.63	8,962,895.29
Use of goods and services	5,185,597.44	2,100,000.00	2,310,000.00	2,541,000.00
Other Recurrent	83,305.25	-	-	-
<b>Capital Expenditure</b>	<b>106,619,824.65</b>	<b>17,800,000.00</b>	<b>19,580,000.00</b>	<b>21,538,000.00</b>
Other Development	106,619,824.65	17,800,000.00	19,580,000.00	21,538,000.00
Total Expenditure	111,888,727.35	27,307,351.48	30,038,086.63	33,041,895.29
<b>Sub-Programme 4.1: Sports development</b>				
<b>Current Expenditure</b>	<b>5,268,902.70</b>	<b>9,507,351.48</b>	<b>10,458,086.63</b>	<b>11,503,895.29</b>
Compensation to Employees	-	7,407,351.48	8,148,086.63	8,962,895.29
Use of goods and services	5,185,597.44	2,100,000.00	2,310,000.00	2,541,000.00
Other Recurrent	83,305.25	-	-	-
<b>Capital Expenditure</b>	<b>106,619,824.65</b>	<b>17,800,000.00</b>	<b>19,580,000.00</b>	<b>21,538,000.00</b>
Other Development	106,619,824.65	17,800,000.00	19,580,000.00	21,538,000.00
Total Expenditure	111,888,727.35	27,307,351.48	30,038,086.63	33,041,895.29

## 8.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Programme 1;</b> General Administration & Planning							
<b>Outcome:</b> Improved service delivery and coordination of departments functions							
<b>SP1.1</b> General Administration & Planning	HQ	Developed Service charter	No. of service charters produced		1		
		Developed Sectoral plan	No. of sectoral plans produced		1		
		Developed policies	No. of policies developed & implemented		2	1	1
		Train departmental staff to deal with special groups.	No of trainings held		Continuous	Continuous	Continuous
		Established framework to govern operation and management of groups	No. of frameworks		1		
		Developed institutional framework on administration	Framework developed		1		

		Trained staff	No. of staff trained	18	18	18	18
		Developed institutional framework on administration	Framework developed		1		
<b>Programme 2 ; Gender and social development</b>							
<b>Outcome:</b> Improved social and economic welfare of the citizenry							
<b>SP2.1</b> Gender and social development	Gender department	Construction and equip of community resource centres	No. of community centres	8	8	1	1
		Empowerment of PWDs	No. of PWDS empowered	1000	2000	3000	4000
		Supported OVCs	No. of OVCs supported	1000	2000	2000	2000
		Established rehabilitation & assessment centre for PWDs	%age completion of rehabilitation & assessment centers established		60%	100%	
		Empowerment of women & men - vulnerable groups	No. of groups empowered	300	3000	5000	5000
<b>Programme 3; Youth Development support &amp; Empowerment</b>							
<b>Outcome:</b> Economic and social empowerment of youth in the county							
<b>SP3.1</b> Youth	Youth	Empowerment of youth	No. of youth	150	200	250	300

Development support & Empowerment	department	groups	groups empowered economically & socially				
		Empowerment of youth groups - Youth Fund	No. of youth groups empowered economically & socially through the fund	-	300	350	400
<b>Programme 4; Sports development</b>							
<b>Outcome:</b> Excellence in sports performance							
SP4.1 Sports development	Youth department	Sporting activities	No of Sporting activities supported		6	8	10
		Constructed talent center	%age completion of the talent center		30%	100%	
		Developed and implemented framework for county sports	No. of reports		1	1	
		County championships held	No. of sporting activities	4	4	4	5
		Organized talent camps	No. of camps organized	1	6	6	6

		Developed & nurtured sporting talent	No. of talents identified & nurtured	600	600	1500	2000
		Sporting facilities developed and rehabilitated	No. of sporting facilities developed & rehabilitated	12	5	6	7

## **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**

In the FY 2013/14 the sector implemented four programmes which realized the following key achievement; Set up Business Empowerment programme with an initial seed capital of 25M, Supported SMEs to participate in 4 trade shows and exhibitions, one investment conference successfully held, constructed 20 market sheds and 8 livestock yards, successfully trained 240 SMEs and established a consumer protection unit, Data collection on market infrastructure carried out in 2 sub counties, survey of tourism sites within the county was undertaken and documented. Further development of these potential tourism attraction sites is to be undertaken by the sector to promote the county for both internal and external tourism.

Delayed and hurried procurements presented a big challenge as key aspects were overlooked. The procurement process will hence forth be started in good time and meticulously undertaken. Insufficient funding led to partially completed projects. Only projects that can be done to conclusion will hence forth be undertaken. Inadequate staffing levels led to poor project supervision. Employment of additional staff has since been undertaken. 2014/15 and 2015/16 projects have not yet been implemented due to delays in procurement.



During the 2016/17-2017/18 MTEF period focus will be based on the following priority areas;

Establishing investment, completion / rehabilitation of existing market sheds construction of new market sheds in the county. Business incubation will be undertaken to promote entrepreneurial skills, capacity building and enhancement of the established micro finance bank.

### 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, FY 2016/17 - 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	132,111,790.45	37,323,054.41	41,055,359.86	30,132,941.21
<b>Total Expenditure of P.1</b>	132,111,790.45	37,323,054.41	41,055,359.86	30,132,941.21
<b>Programme 2: Trade development &amp; promotion</b>				
SP2.1; Enterpreneural development and training	3,609,308.80	4,111,405.36	4,522,545.89	4,974,800.48
SP2.2; Fair trade and consumer protection	5,142,920.73	3,580,137.31	3,938,151.04	4,331,966.15
SP2.3; Local markets development	126,893,948.83	21,580,137.31	23,738,151.04	26,111,966.15

SP2.4; Trade marketing & promotion	9,206,008.80	4,111,405.36	4,522,545.89	4,974,800.48
<b>Total Expenditure of P.2</b>	144,852,187.16	33,383,085.34	36,721,393.87	40,393,533.26
<b>P3; Industrial development and promotion</b>				
SP3. 1 Industrial development and promotion	18,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
<b>Total Expenditure of P.3</b>	18,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
<b>Programme 4: Tourism development &amp; promotion</b>				
SP4. 1 Tourism development & promotion	14,114,454.30	5,006,440.16	5,507,084.18	6,057,792.59
<b>Total Expenditure of P.4</b>	14,114,454.30	5,006,440.16	5,507,084.18	6,057,792.59
<b>Programme 5: Cooperative development and management</b>				
SP4. 1 Cooperative development and management	39,077,234.40	15,006,440.16	16,507,084.18	18,157,792.59
<b>Total Expenditure of P.5</b>	39,077,234.40	15,006,440.16	16,507,084.18	18,157,792.59
<b>Total Expenditure of Vote</b>	<b>348,512,857.27</b>	<b>93,404,123.53</b>	<b>102,744,535.88</b>	<b>97,991,034.84</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>46,741,019.27</b>	<b>52,104,123.53</b>	<b>57,314,535.88</b>	<b>63,045,989.47</b>
Compensation to Employees	28,028,410.57	29,429,831.10	32,372,814.21	35,610,095.63
Use of goods and services	15,889,607.70	20,574,292.43	22,631,721.67	24,894,893.84
Other Recurrent	2,823,001.00	2,100,000.00	2,310,000.00	2,541,000.00
<b>Capital Expenditure</b>	<b>301,771,838.00</b>	<b>41,300,000.00</b>	<b>45,430,000.00</b>	<b>34,945,045.37</b>
Acquisition of Non-Financial Assets				
Other Development	301,771,838.00	41,300,000.00	45,430,000.00	34,945,045.37
<b>Total Expenditure of Vote .....</b>	<b>348,512,857.27</b>	<b>93,404,123.53</b>	<b>102,744,535.88</b>	<b>97,991,034.84</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>22,089,290.45</b>	<b>24,023,054.41</b>	<b>26,425,359.86</b>	<b>29,067,895.84</b>
Compensation to Employees	12,922,739.83	13,568,876.82	14,925,764.50	16,418,340.95
Use of goods and services	7,864,981.73	9,485,954.53	10,434,549.98	11,478,004.98
Other Recurrent	1,301,568.90	968,223.07	1,065,045.37	1,171,549.91
<b>Capital Expenditure</b>	<b>110,022,500.00</b>	<b>13,300,000.00</b>	<b>14,630,000.00</b>	<b>1,065,045.37</b>
Other Development	110,022,500.00	13,300,000.00	14,630,000.00	1,065,045.37
Total Expenditure	132,111,790.45	37,323,054.41	41,055,359.86	30,132,941.21
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>22,089,290.45</b>	<b>24,023,054.41</b>	<b>26,425,359.86</b>	<b>29,067,895.84</b>
Compensation to Employees	12,922,739.83	13,568,876.82	14,925,764.50	16,418,340.95
Use of goods and services	7,864,981.73	9,485,954.53	10,434,549.98	11,478,004.98
Other Recurrent	1,301,568.90	968,223.07	1,065,045.37	1,171,549.91
<b>Capital Expenditure</b>	<b>110,022,500.00</b>	<b>13,300,000.00</b>	<b>14,630,000.00</b>	<b>1,065,045.37</b>
Other Development	110,022,500.00	13,300,000.00	14,630,000.00	1,065,045.37
Total Expenditure	132,111,790.45	37,323,054.41	41,055,359.86	30,132,941.21
<b>Programme 2: Trade development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>13,504,459.06</b>	<b>15,383,085.34</b>	<b>16,921,393.87</b>	<b>18,613,533.26</b>
Compensation to Employees	8,275,034.73	8,688,786.47	9,557,665.11	10,513,431.62
Use of goods and services	4,395,968.89	6,074,300.36	6,681,730.39	7,349,903.43

Other Recurrent	833,455.44	619,998.51	681,998.37	750,198.20
<b>Capital Expenditure</b>	131,347,728.10	18,000,000.00	19,800,000.00	21,780,000.00
Other Development	131,347,728.10	18,000,000.00	19,800,000.00	21,780,000.00
Total Expenditure	144,852,187.16	33,383,085.34	36,721,393.87	40,393,533.26
<b>Sub-Programme 2.1: Entrepreneurial development and training</b>				
<b>Current Expenditure</b>	3,609,308.80	4,111,405.36	4,522,545.89	4,974,800.48
Compensation to Employees	2,211,651.39	2,322,233.96	2,554,457.36	2,809,903.10
Use of goods and services	1,174,901.50	1,623,465.68	1,785,812.24	1,964,393.47
Other Recurrent	222,755.91	165,705.72	182,276.29	200,503.92
<b>Capital Expenditure</b>	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,609,308.80	4,111,405.36	4,522,545.89	4,974,800.48
<b>Sub-Programme 2.2: Fair trade and consumer protection</b>				
<b>Current Expenditure</b>	3,142,920.73	3,580,137.31	3,938,151.04	4,331,966.15
Compensation to Employees	1,925,865.97	2,022,159.27	2,224,375.20	2,446,812.72
Use of goods and services	1,023,082.94	1,413,684.50	1,555,052.95	1,710,558.25
Other Recurrent	193,971.81	144,293.54	158,722.89	174,595.18
<b>Capital Expenditure</b>	2,000,000.00	-	-	-
Other Development	2,000,000.00	-	-	-
Total Expenditure	5,142,920.73	3,580,137.31	3,938,151.04	4,331,966.15
<b>Sub-Programme 2.3: Local markets development</b>				
<b>Current Expenditure</b>	3,142,920.73	3,580,137.31	3,938,151.04	4,331,966.15
Compensation to Employees	1,925,865.97	2,022,159.27	2,224,375.20	2,446,812.72
Use of goods and				

services	1,023,082.94	1,413,684.50	1,555,052.95	1,710,558.25
Other Recurrent	193,971.81	144,293.54	158,722.89	174,595.18
<b>Capital Expenditure</b>	123,751,028.10	18,000,000.00	19,800,000.00	21,780,000.00
Other Development	123,751,028.10	18,000,000.00	19,800,000.00	21,780,000.00
Total Expenditure	126,893,948.83	21,580,137.31	23,738,151.04	26,111,966.15
<b>Sub-Programme 2.4: Trade marketing &amp; promotion</b>				
<b>Current Expenditure</b>	3,609,308.80	4,111,405.36	4,522,545.89	4,974,800.48
Compensation to Employees	2,211,651.39	2,322,233.96	2,554,457.36	2,809,903.10
Use of goods and services	1,174,901.50	1,623,465.68	1,785,812.24	1,964,393.47
Other Recurrent	222,755.91	165,705.72	182,276.29	200,503.92
<b>Capital Expenditure</b>	5,596,700.00	~	~	~
Other Development	5,596,700.00	~	~	~
Total Expenditure	9,206,008.80	4,111,405.36	4,522,545.89	4,974,800.48
<b>P3; Industrial development and promotion</b>				
<b>Current Expenditure</b>	<b>2,357,190.96</b>	<b>2,685,103.46</b>	<b>2,953,613.80</b>	<b>3,248,975.18</b>
Compensation to Employees	1,444,399.73	1,516,619.72	1,668,281.69	1,835,109.86
Use of goods and services	767,312.34	1,060,263.56	1,166,289.92	1,282,918.91
Other Recurrent	145,478.88	108,220.17	119,042.19	130,946.41
<b>Capital Expenditure</b>	<b>16,000,000.00</b>	~	~	~
Other Development	16,000,000.00	~	~	~
Total Expenditure	18,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
<b>Sub-Programme 3.1: Industrial development and promotion</b>				
<b>Current Expenditure</b>	2,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
Compensation to Employees	1,444,399.73	1,516,619.72	1,668,281.69	1,835,109.86

Use of goods and services	767,312.34	1,060,263.56	1,166,289.92	1,282,918.91
Other Recurrent	145,478.88	108,220.17	119,042.19	130,946.41
<b>Capital Expenditure</b>	16,000,000.00	-	-	-
Other Development	16,000,000.00	-	-	-
Total Expenditure	18,357,190.96	2,685,103.46	2,953,613.80	3,248,975.18
<b>Programme 4:Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>4,395,039.40</b>	<b>5,006,440.16</b>	<b>5,507,084.18</b>	<b>6,057,792.59</b>
Compensation to Employees	2,693,118.14	2,827,774.05	3,110,551.45	3,421,606.60
Use of goods and services	1,430,672.37	1,976,886.99	2,174,575.69	2,392,033.26
Other Recurrent	271,248.89	201,779.12	221,957.03	244,152.74
<b>Capital Expenditure</b>	<b>9,719,414.90</b>	-	-	-
Other Development	9,719,414.90	-	-	-
Total Expenditure	14,114,454.30	5,006,440.16	5,507,084.18	6,057,792.59
<b>Sub-Programme 4.1:Tourism development &amp; promotion</b>				
<b>Current Expenditure</b>	<b>4,395,039.40</b>	<b>5,006,440.16</b>	<b>5,507,084.18</b>	<b>6,057,792.59</b>
Compensation to Employees	2,693,118.14	2,827,774.05	3,110,551.45	3,421,606.60
Use of goods and services	1,430,672.37	1,976,886.99	2,174,575.69	2,392,033.26
Other Recurrent	271,248.89	201,779.12	221,957.03	244,152.74
<b>Capital Expenditure</b>	<b>9,719,414.90</b>	-	-	-
Other Development	9,719,414.90	-	-	-
Total Expenditure	14,114,454.30	5,006,440.16	5,507,084.18	6,057,792.59
<b>Programme 5:Cooperative development and management</b>				
<b>Current Expenditure</b>	<b>4,395,039.40</b>	<b>5,006,440.16</b>	<b>5,507,084.18</b>	<b>6,057,792.59</b>
Compensation to Employees	2,693,118.14	2,827,774.05	3,110,551.45	3,421,606.60

Use of goods and services	1,430,672.37	1,976,886.99	2,174,575.69	2,392,033.26
Other Recurrent	271,248.89	201,779.12	221,957.03	244,152.74
<b>Capital Expenditure</b>	<b>34,682,195.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
Other Development	34,682,195.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	39,077,234.40	15,006,440.16	16,507,084.18	18,157,792.59
<b>Sub-Programme 5.1:Cooperative development and management</b>				
<b>Current Expenditure</b>	4,395,039.40	5,006,440.16	5,507,084.18	6,057,792.59
Compensation to Employees	2,693,118.14	2,827,774.05	3,110,551.45	3,421,606.60
Use of goods and services	1,430,672.37	1,976,886.99	2,174,575.69	2,392,033.26
Other Recurrent	271,248.89	201,779.12	221,957.03	244,152.74
<b>Capital Expenditure</b>	<b>34,682,195.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
Other Development	34,682,195.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	39,077,234.40	15,006,440.16	16,507,084.18	18,157,792.59

9.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2015/17	Target 2017/18	Target 2018/19
<b>Programme 1; General Administration &amp; Planning</b>							
<b>Outcome:</b> Improved service delivery and coordination of departments functions							
<b>SP1.1</b> General Administration & Planning	HQ	Developed Service charter	No. of service charters produced		1	1	
		Developed Sectoral plan	No. of sectoral plans produced		1		
		Developed policies	No. of policies developed & implemented		1	1	1
		Trained staff	No. of staff trained		Continuous	Continuous	Continuous
		Developed public-private partnership framework	No. of frameworks		1	1	
		Operationalized consumer protection Unit	Operational consumer protection unit		1	1	



		Establish an investment authority	Established authority		1	-	
<b>Programme 2: Tourism Development and Promotion</b>							
<b>Outcome:</b> Increased county revenues from the tourism sector; Improved product quality and diversity; branded and marketed to-urist sites							
SP2.1 Tourism Development and Promotion	Tourism department	Market the county as a tourist destination	Conducted local fairs/international forums	1	1	1	
		Rehabilitation of tourist attraction sites	No. of sites rehabilitated	20	30	6	
		Improved county revenue base	Number of tourists sites branded and marketed	2	2	5	
		Preserved and marketed local cultures	Number of cultural centres developed	1	2	2	
		Development of county tourism site atlas	county tourism site atlas in place		1	-	
		Development & management of recreation infrastructure	Appropriate recreation infrastructure developed		1	-	
		Development and management of cultural	Functional cultural and tourism site		1		

		and tourism sites					
		Promotion of local tourism	Increased patronage and consumption of tourism & cultural services by the locals		30%	20%	
<b>Programme 3: Cooperative Development and Management</b>							
<b>Outcome:</b> 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	6	6	1	
		Audit and Inspection of cooperative societies	No. of cooperatives audited and inspected	48	48	50	
		Enforce cooperative governance and compliance to co-operative legislation	Improved cooperative governance and compliance				
		Enhance co-operative education and training	Develop and implement training programmes and			3	

			manuals				
		Promotion and registration of new cooperative societies	Increased number of cooperative societies			10	
		Promote cooperative marketing and value addition	Increased product marketed through cooperatives				
		Promote table banking concept	Improved community savings culture			Continuous	

**Programme 4: Industrial Development and Investment**

**Outcome:** Improved governance, management of enterprises by stimulating industrial technologies to create employment and eradicate poverty

SP4.1 Industrial development	Industries	Fair Trade Practices/consumer protection	Weighing and measuring instruments verified	Continuous	Continuous	Continuous
		Fair Trade Practices/consumer protection	Business premises Inspected	Continuous	Continuous	Continuous
			Complains investigated	All	All	All

			Cases prosecuted.	All	All	All
			Amount of stamping fees Collected	All	All	All
<b>Programme 5: Trade development and promotion</b>						
<b>Outcome: Sustainable development of trade and investment</b>						
SP5.1 Trade development & promotion	Trade	Business incubation	Functional incubation platform		1	1
		Construction of livestock yards	No. of yards	8		-
		Construction of modern toilets	No. of toilets	6		-
		Establishment of trade business empowerment fund	Fund established			-
		Open air market Constructed and rehabilitated	No. of markets constructed/rehabilitated	10		4

## **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 on a sustainable basis in the county.

### **10.2 Performance Overview and Background for Programme(s) Funding**

During the period under review the department made tremendous progress towards attainment of its vision of *a food secure county*. Various projects were designed and implemented with a view of achieving diverse objectives in the livestock, veterinary, fisheries, crops, and agribusiness and mechanization areas. Staff support and motivation was also addressed by availing office and field equipment's including ICT, motor vehicle and office accommodation.

On dairy improvement various achievements were made. These includes; cattle upgrading through performance of 9,135 inseminations on subsidy basis, made On livestock disease control, 6 vaccination crushes were rehabilitated, over 16,800 heads of cattle vaccinated against FMD and 2,329 dogs against rabies.

On milk marketing and value addition, 6 cooperative societies were supported to install 7 milk coolers. 3 motor cycles and 2 pick-ups were also provided and a milk mini processing plant in Kikima. An additional 3 coolers are being procured together with 3 motorcycles, milk cans and alcohol guns (2016/17). One dairy shop was constructed and electricity wiring was done in the premises of two

dairy cooperative societies. The premises of four cooperative societies were connected to 3-phase power supply. To further support the Kikima milk mini processing plant, the premises was supported with two water storage tanks and a water purifier is being delivered. Also tendered for supply are milk pouch packaging materials. KeBs certification has already been secured for milk products and water bottling. A cold room is also being built to support milk storage and marketing.

On poultry value chain; over 400 farmers were trained on poultry husbandry and were supported with 6,400 birds of the superior KARI Kuku Kienyeji for upgrading. A further 304 farmers will benefit before end of the FY 2015/16. They will benefit from 2800 chicks.

On Fish production; 30 farmers and 5 officers were taken on a study tour to expose them to new technologies and technics for efficient fish production. A feed processing plant will be established at the ATC, Kwa Kathoka, to compound both fish and livestock feeds (2015/16).

To improve on crop production; a total of 64.95 Kgs of maize, beans, cowpeas and green grams and sorghum seeds worth 11.79 million were distributed to 15,000 households during the October December rains. As a result of good rains received and quality seeds issued to farmers during the season an increase of 1.3 tons per hectare was recorded.

To improve on the availability of seeds in subsequent seasons, the department assisted 1,129 farmers to successfully bulk and bank 11,400 Kgs of assorted THVCs seeds out of which 3000kgs of assorted bulked seeds were targeted for retrieved and re distributed to other farmers to plant the following season.

Mango production; One mango marketing PMC was constituted and spearheaded the financing of 16 mango groups to market the fruits. Existing Mango cluster committees coordinated mango development programmes. 30 fruits production service providers advised farmers on GAPs and agribusiness production. 26 ToTs trained framers on cooperative development, leadership and governance issues, 39 mango farm business plans were developed in collaboration with ASDSP.

Challenges faced while implementing 2014/15 and 2015/16 programmes included delayed budget approvals, project approvals and slow procurement processes, inadequate staff, low staff morale due to delayed facilitation and promotion.

The budget for financial year 2016/17 will focus on improved food security and incomes at household level enhanced commercialization of agricultural enterprises through the four main value chains (Dairy, fruits, Chicken and grains) across the mixed agricultural zone, marginal mixed farming zone and marginal farming zone in Makueni County. The kalamba fruit processing plant will assist fruit farmers in the county to market their fruit which goes to waste as result of post-harvest losses.

The department has proposed an extension delivery model where by extension workers will profile the farmers they work with, and identify the value chain to promote. Common interest groups growing same commodity in a given area will be the basis of establishing commercial villages for collective production, aggregating and marketing thereby ensuring proper market does not lack.

Already four viable value chains (green grams, poultry, mangoes and dairy) have been identified and infrastructure and linkages to promote value addition and marketing of the same initiated. Stakeholders and partners in the agricultural sector have also been aligned to synergize with County efforts to realize faster results. Under the improved productivity and profitability and conservation agriculture project 4 producer groups were linked to markets for green grams from the county. 56 metric tonnes of green grams were marketed to Imara enterprises and Unga holdings worth 4 million.

Specifically, the department target to complete and Operationalisation the multi fruit processing plant and also set aside a stabilization fund for the dairy plant Operationalisation and milk marketing. Artificial insemination will be expanded to cover Entire County and capacity building and support to ensuring dairy and beef development thrive through production and conservation of feeds; and a disease management regime is established. The department will also do feasibility study on the construction of a multi-purpose agricultural laboratory for various diagnostic needs of diseases and soils among others. The department will seek collaboration with trade on the construction of a class abattoir in the county.

The department shall also support beekeeping with farmers being assisted on production, value addition and marketing.

Towards commercialization of crop sector, identified cash crop in the various zones will be promoted alongside sound agricultural resource management including soil and water conservation, good agricultural practices and up scaling production technologies including drip irrigation, green houses among others. Agricultural mechanization for various farm operations will be revitalized to



address labour constraint in agricultural production. The department will establish mechanization units complete with all necessary farm operations equipment's and machinaries.

The department will step up fish production through capacity building producers and stocking newly constructed water masses as well as promoting small fish ponds on-farm. Corresponding infrastructure to support the growth such as harvesting gear and post-harvesting infrastructure will be developed.

The department has a functional agricultural training Centre which we target to equip for the provision of conference facilities besides the core function of agricultural excellence.

### 10.3 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

### 10.4 Summary of Expenditure by Programmes, FY 2016/17- 2018/19 (Kshs)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	31,502,257.85	54,903,415.46	430,708,757.01	473,779,632.71
<b>Total Expenditure of P.1</b>	31,502,257.85	54,903,415.46	430,708,757.01	473,779,632.71

<b>Programme 2: Land, Crop development &amp; productivity</b>				
SP2. 1 Land, Crop development & productivity	485,854,958.78	418,175,036.03	459,992,539.63	505,991,793.59
<b>Total Expenditure of P.2</b>	485,854,958.78	418,175,036.03	459,992,539.63	505,991,793.59
<b>P3; Agribusiness and information management</b>				
SP3. 1 Agribusiness and information management	17,853,218.65	27,760,121.28	30,536,133.41	33,589,746.75
<b>Total Expenditure of P.3</b>	17,853,218.65	27,760,121.28	30,536,133.41	33,589,746.75
<b>Programme 2: Livestock Production, Management and Development</b>				
SP4. 1 Livestock Production, Management and Development	157,222,249.21	104,525,036.03	114,977,539.63	126,475,293.59
<b>Total Expenditure of P.4</b>	157,222,249.21	104,525,036.03	114,977,539.63	126,475,293.59
<b>Total Expenditure of Vote</b>	<b>692,432,684.48</b>	<b>605,363,608.80</b>	<b>1,036,214,969.68</b>	<b>1,139,836,466.65</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>237,622,934.50</b>	<b>242,713,608.80</b>	<b>266,984,969.68</b>	<b>293,683,466.65</b>
Compensation to Employees	178,032,546.23	209,726,864.35	230,699,550.79	253,769,505.86
Use of goods and services	44,724,006.35	25,636,744.45	28,200,418.89	31,020,460.78
Other Recurrent	14,866,381.92	7,350,000.00	8,085,000.00	8,893,500.00
<b>Capital Expenditure</b>	<b>454,809,749.99</b>	<b>362,650,000.00</b>	<b>769,230,000.00</b>	<b>846,153,000.00</b>
Other Development	454,809,749.99	362,650,000.00	769,230,000.00	846,153,000.00
<b>Total Expenditure of Vote .....</b>	<b>692,432,684.48</b>	<b>605,363,608.80</b>	<b>1,036,214,969.68</b>	<b>1,139,836,466.65</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>31,502,257.85</b>	<b>54,903,415.46</b>	<b>60,393,757.01</b>	<b>66,433,132.71</b>
Compensation to Employees	19,036,090.66	46,546,066.57	51,200,673.23	56,320,740.55
Use of goods and services	8,544,801.27	5,687,348.89	6,256,083.78	6,881,692.16
Other Recurrent	3,921,365.92	2,670,000.00	2,937,000.00	3,230,700.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>370,315,000.00</b>	<b>407,346,500.00</b>
Other Development	-	-	370,315,000.00	407,346,500.00
Total Expenditure	31,502,257.85	54,903,415.46	430,708,757.01	473,779,632.71
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>31,502,257.85</b>	<b>54,903,415.46</b>	<b>60,393,757.01</b>	<b>66,433,132.71</b>
Compensation to Employees	19,036,090.66	46,546,066.57	51,200,673.23	56,320,740.55
Use of goods and services	8,544,801.27	5,687,348.89	6,256,083.78	6,881,692.16
Other Recurrent	3,921,365.92	2,670,000.00	2,937,000.00	3,230,700.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>370,315,000.00</b>	<b>407,346,500.00</b>
Other Development	-	-	370,315,000.00	407,346,500.00
Total Expenditure	31,502,257.85	54,903,415.46	430,708,757.01	473,779,632.71
<b>Programme 2: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	<b>99,738,437.78</b>	<b>81,525,036.03</b>	<b>89,677,539.63</b>	<b>98,645,293.59</b>
Compensation to Employees	79,996,591.05	71,624,675.47	78,787,143.02	86,665,857.32
Use of goods and services	14,953,402.22	7,852,860.56	8,638,146.61	9,501,961.27
Other Recurrent	4,788,444.50	2,047,500.00	2,252,250.00	2,477,475.00
<b>Capital Expenditure</b>				<b>407,346,500.00</b>

	386,116,521.00	336,650,000.00	370,315,000.00	
Other Development	386,116,521.00	336,650,000.00	370,315,000.00	407,346,500.00
Total Expenditure	485,854,958.78	418,175,036.03	459,992,539.63	505,991,793.59
<b>Sub-Programme 2.1: Land, Crop development &amp; productivity</b>				
<b>Current Expenditure</b>	99,738,437.78	81,525,036.03	89,677,539.63	98,645,293.59
Compensation to Employees	79,996,591.05	71,624,675.47	78,787,143.02	86,665,857.32
Use of goods and services	14,953,402.22	7,852,860.56	8,638,146.61	9,501,961.27
Other Recurrent	4,788,444.50	2,047,500.00	2,252,250.00	2,477,475.00
<b>Capital Expenditure</b>	386,116,521.00	336,650,000.00	370,315,000.00	407,346,500.00
Other Development	386,116,521.00	336,650,000.00	370,315,000.00	407,346,500.00
Total Expenditure	485,854,958.78	418,175,036.03	459,992,539.63	505,991,793.59
<b>P3; Agribusiness and information management</b>				
<b>Current Expenditure</b>	14,353,218.65	22,760,121.28	25,036,133.41	27,539,746.75
Compensation to Employees	8,712,691.02	19,931,446.84	21,924,591.52	24,117,050.67
Use of goods and services	4,272,400.64	2,243,674.44	2,468,041.89	2,714,846.08
Other Recurrent	1,368,127.00	585,000.00	643,500.00	707,850.00
<b>Capital Expenditure</b>	3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Other Development	3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	17,853,218.65	27,760,121.28	30,536,133.41	33,589,746.75
<b>Sub-Programme 3.1: Agribusiness and information management</b>				
<b>Current Expenditure</b>	14,353,218.65	22,760,121.28	25,036,133.41	27,539,746.75
Compensation to Employees	8,712,691.02	19,931,446.84	21,924,591.52	24,117,050.67
Use of goods and services	4,272,400.64	2,243,674.44	2,468,041.89	2,714,846.08

Other Recurrent	1,368,127.00	585,000.00	643,500.00	707,850.00
<b>Capital Expenditure</b>	3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Other Development	3,500,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	17,853,218.65	27,760,121.28	30,536,133.41	33,589,746.75
<b>Programme 4:Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>92,029,020.22</b>	<b>83,525,036.03</b>	<b>91,877,539.63</b>	<b>101,065,293.59</b>
Compensation to Employees	70,287,173.50	71,624,675.47	78,787,143.02	86,665,857.32
Use of goods and services	16,953,402.22	9,852,860.56	10,838,146.61	11,921,961.27
Other Recurrent	4,788,444.50	2,047,500.00	2,252,250.00	2,477,475.00
<b>Capital Expenditure</b>	<b>65,193,228.98</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
Other Development	65,193,228.98	21,000,000.00	23,100,000.00	25,410,000.00
Total Expenditure	157,222,249.21	104,525,036.03	114,977,539.63	126,475,293.59
<b>Sub-Programme 4.1: Livestock Production, Management and Development</b>				
<b>Current Expenditure</b>	<b>92,029,020.22</b>	<b>83,525,036.03</b>	<b>91,877,539.63</b>	<b>101,065,293.59</b>
Compensation to Employees	70,287,173.50	71,624,675.47	78,787,143.02	86,665,857.32
Use of goods and services	16,953,402.22	9,852,860.56	10,838,146.61	11,921,961.27
Other Recurrent	4,788,444.50	2,047,500.00	2,252,250.00	2,477,475.00
<b>Capital Expenditure</b>	<b>65,193,228.98</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
Other Development	65,193,228.98	21,000,000.00	23,100,000.00	25,410,000.00
Total Expenditure	157,222,249.21	104,525,036.03	114,977,539.63	126,475,293.59

### 10.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: General Administration & Planning							
Outcome: Efficient and effective support services for delivery of department's programmes							
SP1.1 General Administration, Planning and support to agriculture development	Department of agriculture, livestock and fisheries.	Staff mobility	-Vehicles and motor cycles kept mobile -New motorcycles -New vehicles	11vehicles and 46 motorcycles  45 motorcycles 0 vehicles	14 vehicles and 91 motorcycles  30 motorcycles 2 vehicles	16 vehicles and 120motorcycles 5 motorcycle s 2 vehicles	18 vehicles and 125 motorcycles 5 motorcycles 2 vehicles
		Policy formulation and legislation	Number of policies formulated and draft bills sent to assembly	0 policies 0 bills	6 policies 6 bills	4 policies 6 bills	2 policies 6 bills
		Strategic planning	-Strategic plan	Draft strategic plan	Final strategic plan		
		Development of Makueni Agricultural	Functional ATC	Furnish classrooms, dining hall	Construct and equip hostel	Provide water and sewerage to	Erect perimeter fence and

		training center		and equip kitchen		ATC	main gate Construct and equip an additional hostel
		Support to agricultural input access	Functional vehicle to provide inputs	Establish vehicle and provide funds	Provide more funds	Provide more funds	Provide more funds
		Establishment of agricultural mechanization centers	Operational mechanization centres	1 centre	2 centres	2 centres	2 centres
SP 1.2	Department of agriculture, livestock and food security	Farmer profiling	Number of farmers profiled	10,000	40,000	40,000	40,000
Improved extension service delivery		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	Number of farmers trained	0	20,000	20,000	20,000

		chains					
Programme Name : Crop Development & productivity							
Programme Outcome: Increased crop productivity and outputs							
SP2.1 Industrial crops development	Directorate of agriculture	Increased incomes from industrial crops	Number of farmers trained value addition and marketing	1,800	2,800	5,000	5,000
			Number of processing centres established or rehabilitated	4	2	2	2
SP 2.2 Horticulture VC development (Fruits and vegetable)	"	Improved fruit and vegetable production	Number of farmers trained on Good agricultural practices	4,800	10,000	15,000	15,000
			Number of fruit mother orchards established	2	6	2	2
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	0	1	5	5
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Department of agriculture, livestock and food security	Improved productivity of both crops and livestock  Climate change effects mitigated	% of debilitated range rehabilitated	0	20	50	75
			Number of dams with catchment protected	6	15	50	100
			Number of farm ponds constructed and holding water	500	–	–	–
				0	10	–	–
			% completion of soil mapping				
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	Directorate of agriculture	Kalamba fruit processing plant	Completion %	40% construction	Completion and equipping	–	–

aggregation and processing		Collection centres	Number of centres	3	6	3	3
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	Product lines developed	-Number of product lines	0	3 product lines	2	0
		Animals inseminated	-Number of animals inseminated	5,000	10,000 inseminations	16,000	25,000
		Dairy groups supported	-Number of groups supported	9 Co-ops supported	3 groups	3groups	
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	"	Reduced incidences of	Number of animals	20,000 cattle 3,500 dogs	38,000 cattle 100,000	45,000 cattle 120,000	50,000 cattle 150,000

disease control		livestock diseases	vaccinated		goats 17,000 sheep 84,000 dogs 150,000 poultry	goats 19,000 sheep 90,000 dogs 180,000 poultry	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		6  20  4	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**

### **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,**

In the year 2015/16, the Department was charged with the responsibility of implementing two budgets, the 2014/15 budget that had not been implemented due to delays in budget approvals and the 2015/16 budget. The two budgets included the construction of 84no. Earth Dams, 33no. sand dams, 63no. Piped water schemes, Rehabilitation of 30no. Stalled projects, drilling of 28no. new boreholes and purchase and distribution of at least 38no. 10,000 litre plastic tanks to institutions. Implementation of the same has so far started.

So far the following achievements have been realised:-

14no. Earth Dams have been constructed/ rehabilitated using own machines. These include the construction of 4no. new dams vis-a vis Kwa Mbila, Ndulu, Kmachael Ngemu and Kivaku and rehabilitation of 10no. existing dams including Ndumitava, Mwea, Kwa Kalii, Masungu, Kwa Ilela, Kwa Simba, Mukulu, Kulumbus and Kamunyuni.

The Department has also been able to purchase the following; 4no. L200 4x4 pickups, 1no. Dozer, 1no Heavy duty roller compactor, 1no. Drilling rig, 4 sets camping gear, 4 sets flood lighting system, 3no. Tipper Lorries Eicher, 1no. water bowzer Eicher and 1no. Ranger pickup.

The drilling of 15no. Boreholes have already been contracted and 13no. have been drilled. The work is still progressing. 39 no. Earth Dams have also been contracted. Of these 18no. are currently complete and the rest are ongoing. The remaining Earth Dams are yet to be contracted.

The 33no. Sand dams plus the piped water schemes are yet to start once the procurement process is concluded.

In the implementation of the FY 15/16 budget the department was faced with the following challenges; inadequate allocation of funds to projects, community conflicts, inadequate Legal and policy framework, high Poverty Level leading to overexploitation of resources resulting to general degradation of the environment thus compromising provision of environmental goods and services, climate change and population pressure leading to ecosystem degradation.

In the FY2016/17 the department will ensure provision of safe and adequate water through accountable institutions and management. Rehabilitation and construction of piped water schemes(30 no), boreholes (12 no.), earth dams(27 no) and sand dams(1no).Through instruments of policy, legislation, finance and administration , the County will ensure radical improvement on structures, practices , technologies and coverage achieved under water Act 2002 including restructuring of water service providers licensed by Tanathi Water Service Board

### 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, FY 2016/17 – 2018/19 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	329,272,741.37	167,708,903.90	184,479,794.29	202,927,773.72
<b>Total Expenditure of P.1</b>	329,272,741.37	167,708,903.90	184,479,794.29	202,927,773.72
<b>Programme 2: Water infrastructure Development</b>				
SP 2.1 Water harvesting and storage	745,059,915.78	165,963,079.84	182,559,387.82	200,815,326.61
SP 2.2.Piped water supply infrastructure	91,404,600.80	78,614,134.98	86,475,548.48	95,123,103.33
SP2.3 Ground water development	113,637,487.94	140,547,973.88	154,602,771.27	170,063,048.39
<b>Total Expenditure of P.2</b>	950,102,004.52	385,125,188.70	423,637,707.57	466,001,478.33
<b>P3; Irrigation infrastructure development</b>				
SP3. 1 Irrigation infrastructure development	11,510,587.48	7,993,269.96	8,792,596.96	9,671,856.65
<b>Total Expenditure of P.3</b>	11,510,587.48	7,993,269.96	8,792,596.96	9,671,856.65
<b>Programme 4: Environment management and protection</b>				
SP4. 1 Environment management and protection	47,165,740.91	40,889,904.94	44,978,895.43	49,476,784.98
<b>Total Expenditure of P.4</b>	47,165,740.91	40,889,904.94	44,978,895.43	49,476,784.98
<b>Total Expenditure of</b>	<b>1,338,051,074.28</b>	<b>601,717,267.50</b>	<b>661,888,994.25</b>	<b>728,077,893.68</b>

Vote				
------	--	--	--	--

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>168,821,870.18</b>	<b>148,483,428.60</b>	<b>163,331,771.46</b>	<b>179,664,948.61</b>
Compensation to Employees	74,731,485.20	88,350,729.00	97,185,801.90	106,904,382.09
Use of goods and services	68,967,927.98	47,432,699.60	52,175,969.56	57,393,566.52
Other Recurrent	25,122,457.00	12,700,000.00	13,970,000.00	15,367,000.00
<b>Capital Expenditure</b>	<b>1,169,229,204.10</b>	<b>453,233,838.90</b>	<b>498,557,222.79</b>	<b>548,412,945.07</b>
Other Development	1,169,229,204.10	453,233,838.90	498,557,222.79	548,412,945.07
<b>Total Expenditure of Vote .....</b>	<b>1,338,051,074.28</b>	<b>601,717,267.50</b>	<b>661,888,994.25</b>	<b>728,077,893.68</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>61,881,973.37</b>	<b>110,708,903.90</b>	<b>121,779,794.29</b>	<b>133,957,773.72</b>
Compensation to Employees	11,807,952.38	88,350,729.00	97,185,801.90	106,904,382.09
Use of goods and services	38,649,529.60	16,733,174.90	18,406,492.39	20,247,141.63
Other Recurrent	11,424,491.40	5,625,000.00	6,187,500.00	6,806,250.00
<b>Capital Expenditure</b>	<b>267,390,768.00</b>	<b>57,000,000.00</b>	<b>62,700,000.00</b>	<b>68,970,000.00</b>
Other				

Development	267,390,768.00	57,000,000.00	62,700,000.00	68,970,000.00
Total Expenditure	329,272,741.37	167,708,903.90	184,479,794.29	202,927,773.72
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	61,881,973.37	110,708,903.90	121,779,794.29	133,957,773.72
Compensation to Employees	11,807,952.38	88,350,729.00	97,185,801.90	106,904,382.09
Use of goods and services	38,649,529.60	16,733,174.90	18,406,492.39	20,247,141.63
Other Recurrent	11,424,491.40	5,625,000.00	6,187,500.00	6,806,250.00
<b>Capital Expenditure</b>	267,390,768.00	57,000,000.00	62,700,000.00	68,970,000.00
Other Development	267,390,768.00	57,000,000.00	62,700,000.00	68,970,000.00
Total Expenditure	329,272,741.37	167,708,903.90	184,479,794.29	202,927,773.72
<b>Programme 2: Water infrastructure Development</b>				
<b>Current Expenditure</b>	<b>86,445,150.17</b>	<b>25,891,349.80</b>	<b>28,480,484.78</b>	<b>31,328,533.26</b>
Compensation to Employees	53,432,877.18	-	-	-
Use of goods and services	22,738,798.79	18,841,349.80	20,725,484.78	22,798,033.26
Other Recurrent	10,273,474.20	7,050,000.00	7,755,000.00	8,530,500.00
<b>Capital Expenditure</b>	863,656,854.35	359,233,838.90	395,157,222.79	434,672,945.07
Other Development	863,656,854.35	359,233,838.90	395,157,222.79	434,672,945.07
Total Expenditure	950,102,004.52	385,125,188.70	423,637,707.57	466,001,478.33
<b>Sub-Programme 2.1: Water harvesting and storage</b>				
<b>Current Expenditure</b>	73,601,282.98	18,663,079.84	20,529,387.82	22,582,326.61
Compensation to Employees	47,191,464.59	-	-	-
Use of goods and services	18,191,039.03	13,023,079.84	14,325,387.82	15,757,926.61
Other				



Recurrent	8,218,779.36	5,640,000.00	6,204,000.00	6,824,400.00
<b>Capital Expenditure</b>	671,458,632.80	147,300,000.00	162,030,000.00	178,233,000.00
Other Development	671,458,632.80	147,300,000.00	162,030,000.00	178,233,000.00
Total Expenditure	745,059,915.78	165,963,079.84	182,559,387.82	200,815,326.61
<b>Sub-Programme 2.2: Piped water supply infrastructure</b>				
<b>Current Expenditure</b>	3,301,227.30	4,114,134.98	4,525,548.48	4,978,103.33
Compensation to Employees	-	-	-	-
Use of goods and services	2,273,879.88	3,409,134.98	3,750,048.48	4,125,053.33
Other Recurrent	1,027,347.42	705,000.00	775,500.00	853,050.00
<b>Capital Expenditure</b>	88,103,373.50	74,500,000.00	81,950,000.00	90,145,000.00
Other Development	88,103,373.50	74,500,000.00	81,950,000.00	90,145,000.00
Total Expenditure	91,404,600.80	78,614,134.98	86,475,548.48	95,123,103.33
<b>Sub-Programme 2.3: Ground water development</b>				
<b>Current Expenditure</b>	9,542,639.89	3,114,134.98	3,425,548.48	3,768,103.33
Compensation to Employees	6,241,412.59	-	-	-
Use of goods and services	2,273,879.88	2,409,134.98	2,650,048.48	2,915,053.33
Other Recurrent	1,027,347.42	705,000.00	775,500.00	853,050.00
<b>Capital Expenditure</b>	104,094,848.05	137,433,838.90	151,177,222.79	166,294,945.07
Other Development	104,094,848.05	137,433,838.90	151,177,222.79	166,294,945.07
Total Expenditure	113,637,487.94	140,547,973.88	154,602,771.27	170,063,048.39
<b>P3; Irrigation infrastructure development</b>				
<b>Current Expenditure</b>	11,510,587.48	3,493,269.96	3,842,596.96	4,226,856.65
Compensation	3,054,462.88	-	-	-

to Employees				
Use of goods and services	7,579,599.60	3,493,269.96	3,842,596.96	4,226,856.65
Other Recurrent	876,525.00	-	-	-
<b>Capital Expenditure</b>	-	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
Other Development	-	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure	11,510,587.48	7,993,269.96	8,792,596.96	9,671,856.65
<b>Sub-Programme 3.1: Irrigation infrastructure development</b>				
<b>Current Expenditure</b>	11,510,587.48	3,493,269.96	3,842,596.96	4,226,856.65
Compensation to Employees	3,054,462.88	-	-	-
Use of goods and services	7,579,599.60	3,493,269.96	3,842,596.96	4,226,856.65
Other Recurrent	876,525.00	-	-	-
<b>Capital Expenditure</b>	-	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
Other Development	-	4,500,000.00	4,950,000.00	5,445,000.00
Total Expenditure	11,510,587.48	7,993,269.96	8,792,596.96	9,671,856.65
<b>Programme 4: Environment management and protection</b>				
<b>Current Expenditure</b>	<b>8,984,159.16</b>	<b>8,389,904.94</b>	<b>9,228,895.43</b>	<b>10,151,784.98</b>
Compensation to Employees	6,436,192.76	-	-	-
Use of goods and services	-	8,364,904.94	9,201,395.43	10,121,534.98
Other Recurrent	2,547,966.40	25,000.00	27,500.00	30,250.00
<b>Capital Expenditure</b>	<b>38,181,581.75</b>	<b>32,500,000.00</b>	<b>35,750,000.00</b>	<b>39,325,000.00</b>
Other Development	38,181,581.75	32,500,000.00	35,750,000.00	39,325,000.00
Total Expenditure	47,165,740.91	40,889,904.94	44,978,895.43	49,476,784.98
<b>Sub-Programme 4.1: Environment management and protection</b>				

<b>Current Expenditure</b>	8,984,159.16	8,389,904.94	9,228,895.43	10,151,784.98
Compensation to Employees	6,436,192.76	-	-	-
Use of goods and services	-	8,364,904.94	9,201,395.43	10,121,534.98
Other Recurrent	2,547,966.40	25,000.00	27,500.00	30,250.00
<b>Capital Expenditure</b>	38,181,581.75	32,500,000.00	35,750,000.00	39,325,000.00
Other Development	38,181,581.75	32,500,000.00	35,750,000.00	39,325,000.00
Total Expenditure	47,165,740.91	40,889,904.94	44,978,895.43	49,476,784.98

### 11.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme General administration &amp; planning</b>							
<b>Outcome:</b>							
SP1.1 General administration & planning	HQ	Approved water policy document	No. of policies approved		1	1	0
		Developed water development master plan	No. of plans		1	1	0
		Improved community water management	No. of PMC trained on project management		continuous	continuous	continuous
<b>Name of Programme; Water storage &amp; harvesting</b>							
<b>Outcome:</b> increased water availability for domestic and irrigation use.							
SP 2.1 Water harvesting and storage	Water supply	Development and management of mega dams and medium sized dams	-No. of complete dams structures	30 dams 2014/15	60 dams	27	30

		Adoption of appropriate water harvesting technologies at household levels	No. of households embracing appropriate water harvesting technologies		50,000	60,000	70,000
		Dam construction	No. of dams constructed	31	84	27	30
		Construction of sand dams	No. of sand dams constructed	8	33	1	10
		Construction of water weirs	No. of water weirs constructed	2	0	0	2
SP 2.2.Piped water supply infrastructure		Rehabilitation of water projects	No. of water projects rehabilitated	1	3	5	5
		Pipeline extensions	No. of Km of pipeline extensions	12	58	30	35
SP2.3 Ground water development		Drilling of boreholes	No. of boreholes drilled	11	28	12	15
<b>Name of Programme; Irrigation infrastructure development</b>							
<b>Outcome: increased production of food under irrigation</b>							

SP3.	1	Irrigation	Construction of irrigation projects	No. of irrigation projects	2	2	2	3
<b>Name of Programme; Environment management and protection</b> <b>Outcome:</b> Conserved and sustainably managed environment								
SP4.	1	Environment	Rehabilitation of water catchment areas	No. of catchment areas rehabilitated	1	3	5	7
			Afforestation	No. of tree nurseries	6 agroforestry nurseries	1 hill top planting 7 certified tree nurseries	23	30
			Water resource protection	No. of water protection programs		1	6	8
			Soil and water conservation	No. of soil & water conservation measures		6 No. Gabion sites 3 Slope dams 40 check walls	6	8
		Green field	No. of		0	150	210	

		schools ( No clubs supported with trees)	schools benefiting				
		Environmental awareness and education No. of forums	No. of forums		31	40	50
		Environmental resource survey and design(Sewer lines survey)	No. of designs		1 wote sewerage	0	0
		Climate resilience building - construction of dykes	Formation of County planning committees, ward planning committees and County steering committee	No. of committees formed	32	Committees to vet viable projects	Committees to vet viable projects
		Disaster preparedness	No. of units set up		Setting up of firefighting unit	Procurement of a fire engine	

## **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**

During the FY 2013/14 the department realized the following key achievements; Graded over 1400 Km of roads, Purchased 2 graders, 2 rollers, 2 back hoe loaders, 1 tipper truck and installed 60 no. of street lights, erected 33 no. of flood lights and connected to power 90 public institutions.

During the FY 2015/16 the department will improve parking spaces through tarmacking & installation of cabro in all major towns, undertake Road maintenance & construction of drifts & bridges- all roads connecting sub-county headquarters and gravelling all roads to village market centers to all weather standards through heavy grading and compacting and gravel 15KM stretch of murram road at Wote town. Moreover, it was envisaged that 91 No street lights/floodlight will be done and improvement of access roads and parking in wote and other major towns will cover 31800m<sup>2</sup> while in heavy grading of major roads 816 km would be realized. In addition to this, maintenance of roads and culverts would cover:

- (i). culverts - 550metres, (ii)Roads - 158 Km



Construction of governors' residence, deputy governors' residence and county headquarters are at 80% which is being managed and supervised by consultancy. Even though there is a big challenge with the contractor in terms of capacity and ability to beat deadlines on schedule.

The Department also is tasked in assisting client departments in terms of BQ productions design drawings so far over 60no. BQs have been done

The department will also install flood lights in all ward headquarter towns, do electrification of public institutions, markets in conjunction with REA projects and promote use of renewable energy by households and institutions.

### 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, FY 2016/17 - 2018/19 (KShs. Millions)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	224,588,316.19	118,939,063.67	130,832,970.04	143,916,267.04
<b>Total Expenditure of P.1</b>	<b>224,588,316.19</b>	<b>118,939,063.67</b>	<b>130,832,970.04</b>	<b>143,916,267.04</b>
<b>Programme 2: Road transport</b>				

SP2. 1 Road transport	313,203,676.41	303,105,338.82	333,415,872.71	366,757,459.98
<b>Total Expenditure of P.2</b>	<b>313,203,676.41</b>	<b>303,105,338.82</b>	<b>333,415,872.71</b>	<b>366,757,459.98</b>
<b>P3; Infrastructure development</b>				
SP3. 1 Infrastructure development	173,120,277.69	34,476,943.47	37,924,637.81	41,717,101.59
<b>Total Expenditure of P.3</b>	<b>173,120,277.69</b>	<b>34,476,943.47</b>	<b>37,924,637.81</b>	<b>41,717,101.59</b>
<b>Programme 2: Energy Infrastructure &amp; development</b>				
SP4. 1 Energy Infrastructure & development	91,265,040.55	7,362,739.10	8,099,013.01	8,908,914.31
<b>Total Expenditure of P.4</b>	<b>91,265,040.55</b>	<b>7,362,739.10</b>	<b>8,099,013.01</b>	<b>8,908,914.31</b>
<b>Total Expenditure of Vote</b>	<b>802,177,310.84</b>	<b>463,884,085.06</b>	<b>510,272,493.56</b>	<b>561,299,742.92</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>152,437,640.94</b>	<b>140,162,761.06</b>	<b>154,179,037.16</b>	<b>169,596,940.88</b>
Compensation to Employees	75,074,445.49	70,512,313.22	77,563,544.54	85,319,899.00
Use of goods and services	49,306,752.60	42,672,744.65	46,940,019.12	51,634,021.03
Other Recurrent	28,056,442.85	26,977,703.19	29,675,473.51	32,643,020.86
<b>Capital Expenditure</b>	<b>649,739,669.90</b>	<b>323,721,324.00</b>	<b>356,093,456.40</b>	<b>391,702,802.04</b>
Other Development	649,739,669.90	323,721,324.00	356,093,456.40	391,702,802.04
<b>Total Expenditure of Vote .....</b>	<b>802,177,310.84</b>	<b>463,884,085.06</b>	<b>510,272,493.56</b>	<b>561,299,742.92</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>40,033,888.19</b>	<b>118,939,063.67</b>	<b>130,832,970.04</b>	<b>143,916,267.04</b>

Compensation to Employees	15,014,889.10	70,512,313.22	77,563,544.54	85,319,899.00
Use of goods and services	19,407,710.52	42,672,744.65	46,940,019.12	51,634,021.03
Other Recurrent	5,611,288.57	5,754,005.80	6,329,406.38	6,962,347.02
<b>Capital Expenditure</b>	<b>184,554,428.00</b>	~	~	~
Other Development	184,554,428.00	-	-	-
Total Expenditure	224,588,316.19	118,939,063.67	130,832,970.04	143,916,267.04
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	40,033,888.19	118,939,063.67	130,832,970.04	143,916,267.04
Compensation to Employees	15,014,889.10	70,512,313.22	77,563,544.54	85,319,899.00
Use of goods and services	19,407,710.52	42,672,744.65	46,940,019.12	51,634,021.03
Other Recurrent	5,611,288.57	5,754,005.80	6,329,406.38	6,962,347.02
<b>Capital Expenditure</b>	184,554,428.00	~	~	~
Other Development	184,554,428.00	-	-	-
Total Expenditure	224,588,316.19	118,939,063.67	130,832,970.04	143,916,267.04
<b>Programme 2: Road transport</b>				
<b>Current Expenditure</b>	<b>91,328,049.11</b>	<b>8,384,014.82</b>	<b>9,222,416.31</b>	<b>10,144,657.94</b>
Compensation to Employees	48,798,389.57	~	~	~
Use of goods and services	24,292,971.69	~	~	~
Other Recurrent	18,236,687.85	8,384,014.82	9,222,416.31	10,144,657.94
<b>Capital Expenditure</b>	<b>221,875,627.30</b>	<b>294,721,324.00</b>	<b>324,193,456.40</b>	<b>356,612,802.04</b>
Other Development	221,875,627.30	294,721,324.00	324,193,456.40	356,612,802.04
Total Expenditure	313,203,676.41	303,105,338.82	333,415,872.71	366,757,459.98
<b>Sub-Programme 2.1: Road transport</b>				
<b>Current Expenditure</b>	91,328,049.11	8,384,014.82	9,222,416.31	10,144,657.94
Compensation to Employees	48,798,389.57	~	~	~
Use of goods and services	24,292,971.69	~	~	~
Other Recurrent	18,236,687.85	8,384,014.82	9,222,416.31	10,144,657.94
<b>Capital Expenditure</b>	221,875,627.30	294,721,324.00	324,193,456.40	356,612,802.04

Other Development	221,875,627.30	294,721,324.00	324,193,456.40	356,612,802.04
Total Expenditure	313,203,676.41	303,105,338.82	333,415,872.71	366,757,459.98
<b>P3; Infrastructure development</b>				
<b>Current Expenditure</b>	<b>14,050,469.09</b>	<b>10,476,943.47</b>	<b>11,524,637.81</b>	<b>12,677,101.59</b>
Compensation to Employees	7,507,444.55	-	-	-
Use of goods and services	3,737,380.26	-	-	-
Other Recurrent	2,805,644.29	10,476,943.47	11,524,637.81	12,677,101.59
<b>Capital Expenditure</b>	<b>159,069,808.60</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>
Other Development	159,069,808.60	24,000,000.00	26,400,000.00	29,040,000.00
Total Expenditure	173,120,277.69	34,476,943.47	37,924,637.81	41,717,101.59
<b>Sub-Programme 3.1: Infrastructure development</b>				
<b>Current Expenditure</b>	<b>14,050,469.09</b>	<b>10,476,943.47</b>	<b>11,524,637.81</b>	<b>12,677,101.59</b>
Compensation to Employees	7,507,444.55	-	-	-
Use of goods and services	3,737,380.26	-	-	-
Other Recurrent	2,805,644.29	10,476,943.47	11,524,637.81	12,677,101.59
<b>Capital Expenditure</b>	<b>159,069,808.60</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>
Other Development	159,069,808.60	24,000,000.00	26,400,000.00	29,040,000.00
Total Expenditure	173,120,277.69	34,476,943.47	37,924,637.81	41,717,101.59
<b>Programme 4:Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>7,025,234.55</b>	<b>2,362,739.10</b>	<b>2,599,013.01</b>	<b>2,858,914.31</b>
Compensation to Employees	3,753,722.27	-	-	-
Use of goods and services	1,868,690.13	-	-	-
Other Recurrent	1,402,822.14	2,362,739.10	2,599,013.01	2,858,914.31
<b>Capital Expenditure</b>	<b>84,239,806.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
Other Development	84,239,806.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	91,265,040.55	7,362,739.10	8,099,013.01	8,908,914.31
<b>Sub-Programme 4.1: Energy Infrastructure &amp; development</b>				
<b>Current Expenditure</b>	<b>7,025,234.55</b>	<b>2,362,739.10</b>	<b>2,599,013.01</b>	<b>2,858,914.31</b>

Compensation to Employees	3,753,722.27	-	-	-
Use of goods and services	1,868,690.13	-	-	-
Other Recurrent	1,402,822.14	2,362,739.10	2,599,013.01	2,858,914.31
<b>Capital Expenditure</b>	84,239,806.00	5,000,000.00	5,500,000.00	6,050,000.00
Other Development	84,239,806.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	91,265,040.55	7,362,739.10	8,099,013.01	8,908,914.31

## 12.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17 - 2018/19

<b>Programme 1: General Administration &amp; Planning</b>						
<b>Outcome:</b> Enhanced quality of service delivered achieved through continuous capacity building						
<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2015/2016</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>
SP1.1 General administration & planning	HQ	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%
<b>Programme 2: Road Transport</b>						
<b>Outcome:</b> Improved road network in the county						
SP2.1 Road transport	Roads Department	Roads management	Km of roads maintained	408	408	500
			Km of road tarmacked		5km(C99)	12km(C99)
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded		1.2Km	60Km
<b>Programme 3: Infrastructure development</b>						
<b>Outcome:</b> Improved working and living conditions						
SP3.1 Infrastructure	infrastructure	Completed executive block	%age completion of building	80%	100%	

development		Completed governor residence	%age completion of building	80\$	100%	
		Completed Deputy governor's residence	%age completion of building	80%	100%	
		Administration ion and supervision of public works services	No of project designs prepared	All budgeted projects in the annual budget	All budgeted projects in the annual budget	All budgeted projects in the annual budget
		introduction of cheap and affordable buildings technology	▪ No. of new technologies implemented		2	2
		construction of storm water drainage and sewer systems	▪ No of drainage storm water channels constructed		200metres	550metres
		Construction of drifts and foot bridges to connect cut off areas	▪ No of Drifts and foot bridges constructed		5	10
<b>Programme 4:</b> Energy Infrastructure & development						
<b>Outcome:</b> Increased security and economic development						
SP4.1 Energy infrastructure & development	Energy	Establish energy coordination unit	Unit established and operational		1	
		Feasibility study on green energy harvesting	Feasibility report done		1	
		Harnessed renewable energy	No of Power plants operationalized		2	3
		Installation of street	No. of street lights	50	100	120

		lights				
		Installation of flood lights	No. of markets	2	60	60
		Power connection to institutions & public utilities	No. of institutions		90	90
			No, of public utilities connected		50	50



## **13.0 DEPARTMENT OF LANDS, MINING AND PHYSICAL PLANNING**

### **13.1. Vision**

Well-planned towns and regions 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 planning amongst the residents.

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

The department has managed to undertake the following;

1. Setting up of drainage works in Emali town. The project includes digging of 6km drainage channel to be connected to other natural drainage. In Wote town. The exercise has extended to cover designated parking areas where there are ongoing works for paving using Cabro.
2. Implementation of plans for following townships. Mtito Andei, Wote, Makindu, Sultan Hamud and Emali. The exercise has identified areas with encroachments on road reserve and subsequently the demolishes have been undertaken.
3. Preparation of development plans for 60 markets in 2014/2015 and 30 markets in 2015/2016. All the base maps for the 90 markets ready awaiting finalization of second stakeholder meetings in 30markets.
4. Undertook phase I surveying projects for issuance of leasehold titles in the following towns: Mtito andei, Emali, Sultan hamud, Wote and Makindu . Picking/Beaconing, preparation of cadastral file (survey computation file) and preparation of survey plans all has been finalized and submitted to Director of Surveys Nairobi for checking , Authentication and Approval.
5. Undertook phase 2 surveying projects for issuance of leasehold titles in the following towns/market centres: Mtito andei, Emali, Sultan hamud, Wote ,

Makindu, Kikima, Kibwezi, Matiliku and Nziu. Picking/Beaconing, preparation of cadastral file (survey computation files) and preparation of survey plans being finalized to be submitted to Director of Surveys Nairobi for checking, Authentication and Approval.

6. Facilitated settling of squatters on land previously held by Tana and Athi River development authority (TARDA). Picking/Beaconing of squatter settlement boundary for TARDA and determination of the remainder of land for TARDA has been finalized. The survey plan has been prepared, circulated and forwarded to National Land Commission for issuance of titles. The excision (separation of community land and the remainder of TARDA land) has been finalized and the survey file and plan forwarded to the Director of Surveys Nairobi for checking, Authentication and Approval, then to National Land Commission for the process of setting aside the community land for final process of title deeds.
7. Facilitated hearing of arbitration cases and disputes in 6 adjudication sections in the county. Publication register ready for submission to director of adjudication and settlement for onward submission to cabinet secretary
8. Verification of beneficiaries of kiboko A, B and C settlement schemes. Beaconing of public utility land already and confirmed acerages and occupancy. The verification report is underway for presentation to National Land Commission.
9. Facilitated National Land Commission and County Land Management Board on public hearings on review of grants and disposition of public land in Kiboko 'B' settlement.
10. Issued more than 12,000 freehold titles in Mbooni, kibwesi west, kaiti and kilome Subcounties
11. Identified land parcels affected by the Standard Gauge rail construction in Emali, Kathekani, Mtito Andei and Makindu for purposes of compensation to the respective owners. The advisory plan and the area list have been forwarded to National Land Commission for adoption and processing of payment.

12. Purchased land for purposes of acquiring dumpsites, Lorry Park and buspark in various market Centres.
13. Express of interest done for mining and received 3 bids. Procurement process ongoing
14. Engaged ESRI consults to do resource mapping in the county and digitization/integration of land records.

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

1. Lack of clear policy directions for planning and survey.
2. Inadequate monetary resources:- underfunding of projects resulting to incomplete/stalled projects
3. Low public participation in planning and implementation thereby affecting community priorities
4. Bureaucracy in procurement procedures delaying implementation pace
5. Political interference:- elected leaders unwilling to allow their subjects to be engaged in civic activities
6. Poverty/low capita incomes:- communities unable to contribute fully in development projects
7. Boundary /plot disputes in urban area delay execution of planning & survey projects.
8. Lack of sensitization on physical planning standards and regulations on access roads and public utility land.
9. Delays in approval of physical development plans, survey plans with national authorities(Ministry of lands and National land Commission)

**Department's role in achieving the County's socio economic transformation.**

1. Provision of efficient and effective physical planning and development control services in all urban and regional areas will guide spatial development of the town thus more investments
2. Undertake survey of planned markets, adjudicated areas for issuance of certificate of leases and titles. The titles provide collateral for the investors looking for banking credits.
3. To carry out mineral prospecting and mapping within the county for purposes of commercial exploration.

4. Facilitate acquisition of land for various uses

**13.3 Programme Objectives**

<b>Programme Name</b>	<b>Objective</b>
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, 2015/16 - 2018/19 (KShs.)**

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	86,162,615.40	16,128,067.59	17,740,874.35	19,514,961.78
<b>Total Expenditure of P.1</b>	86,162,615.40	16,128,067.59	17,740,874.35	19,514,961.78
<b>Programme 2: : Land Survey &amp; Mapping</b>				
SP2. 1 : Land Survey & Mapping	51,008,195.75	48,538,308.49	53,392,139.34	58,731,353.27
<b>Total Expenditure of P.2</b>	51,008,195.75	48,538,308.49	53,392,139.34	58,731,353.27
<b>P3; Urban planning</b>				
SP3. 1 Urban planning	57,853,927.65	22,773,845.29	25,051,229.82	27,556,352.80
<b>Total Expenditure of P.3</b>	57,853,927.65	22,773,845.29	25,051,229.82	27,556,352.80
<b>Programme 2: Mining mapping &amp; development</b>				
SP4. 1 Mining mapping & development	5,000,000.00	-	-	-
<b>Total Expenditure of P.4</b>	5,000,000.00	-	-	-
<b>Total Expenditure of Vote</b>	<b>200,024,738.79</b>	<b>87,440,221.37</b>	<b>96,184,243.51</b>	<b>105,802,667.86</b>

**13.5. Summary of Expenditure by Vote and Economic Classification<sup>1</sup> (KShs.)**

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>36,958,485.09</b>	<b>40,440,221.37</b>	<b>44,484,243.51</b>	<b>48,932,667.86</b>
Compensation to Employees	25,086,075.94	27,446,617.20	30,191,278.92	33,210,406.81
Use of goods and services	10,826,525.15	11,593,604.17	12,752,964.59	14,028,261.05
Other Recurrent	1,045,884.00	1,400,000.00	1,540,000.00	1,694,000.00
<b>Capital Expenditure</b>	<b>163,066,253.70</b>	<b>47,000,000.00</b>	<b>51,700,000.00</b>	<b>56,870,000.00</b>
Other Development	163,066,253.70	47,000,000.00	51,700,000.00	56,870,000.00
<b>Total Expenditure of Vote</b> .....	<b>200,024,738.79</b>	<b>87,440,221.37</b>	<b>96,184,243.51</b>	<b>105,802,667.86</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>29,985,039.60</b>	<b>16,128,067.59</b>	<b>17,740,874.35</b>	<b>19,514,961.78</b>
Compensation to Employees	25,086,075.94	11,240,347.60	12,364,382.36	13,600,820.60
Use of goods and services	4,480,610.06	4,487,719.99	4,936,491.99	5,430,141.19
Other Recurrent	418,353.60	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	<b>56,177,575.80</b>	-	-	-
Other Development	56,177,575.80	-	-	-
Total Expenditure	86,162,615.40	16,128,067.59	17,740,874.35	19,514,961.78
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>29,985,039.60</b>	<b>16,128,067.59</b>	<b>17,740,874.35</b>	<b>19,514,961.78</b>
Compensation to Employees	25,086,075.94	11,240,347.60	12,364,382.36	13,600,820.60

Use of goods and services	4,480,610.06	4,487,719.99	4,936,491.99	5,430,141.19
Other Recurrent	418,353.60	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	56,177,575.80	-	-	-
Other Development	56,177,575.80	-		
Total Expenditure	86,162,615.40	16,128,067.59	17,740,874.35	19,514,961.78
<b>Programme 2: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>3,486,722.75</b>	<b>11,538,308.49</b>	<b>12,692,139.34</b>	<b>13,961,353.27</b>
Compensation to Employees	-	7,385,366.40	8,123,903.04	8,936,293.34
Use of goods and services	3,172,957.55	3,552,942.09	3,908,236.30	4,299,059.93
Other Recurrent	313,765.20	600,000.00	660,000.00	726,000.00
<b>Capital Expenditure</b>	<b>47,521,473.00</b>	<b>37,000,000.00</b>	<b>40,700,000.00</b>	<b>44,770,000.00</b>
Other Development	47,521,473.00	37,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure	51,008,195.75	48,538,308.49	53,392,139.34	58,731,353.27
<b>Sub-Programme 2.1: Land Survey &amp; Mapping</b>				
<b>Current Expenditure</b>	<b>3,486,722.75</b>	<b>11,538,308.49</b>	<b>12,692,139.34</b>	<b>13,961,353.27</b>
Compensation to Employees	-	7,385,366.40	8,123,903.04	8,936,293.34
Use of goods and services	3,172,957.55	3,552,942.09	3,908,236.30	4,299,059.93
Other Recurrent	313,765.20	600,000.00	660,000.00	726,000.00
<b>Capital Expenditure</b>	<b>47,521,473.00</b>	<b>37,000,000.00</b>	<b>40,700,000.00</b>	<b>44,770,000.00</b>
Other Development	47,521,473.00	37,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure	51,008,195.75	48,538,308.49	53,392,139.34	58,731,353.27
<b>P3; Urban planning</b>				
<b>Current Expenditure</b>	<b>3,486,722.75</b>	<b>12,773,845.29</b>	<b>14,051,229.82</b>	<b>15,456,352.80</b>
Compensation to Employees	-	8,820,903.20	9,702,993.52	10,673,292.87
Use of goods and services	3,172,957.55	3,552,942.09	3,908,236.30	4,299,059.93
Other Recurrent	313,765.20	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	<b>54,367,204.90</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
Acquisition of Non-Financial Assets				

Other Development	54,367,204.90	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	57,853,927.65	22,773,845.29	25,051,229.82	27,556,352.80
<b>Sub-Programme 3.1: Urban planning</b>				
<b>Current Expenditure</b>	3,486,722.75	12,773,845.29	14,051,229.82	15,456,352.80
Compensation to Employees	~	8,820,903.20	9,702,993.52	10,673,292.87
Use of goods and services	3,172,957.55	3,552,942.09	3,908,236.30	4,299,059.93
Other Recurrent	313,765.20	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	54,367,204.90	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets				
Other Development	54,367,204.90	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	57,853,927.65	22,773,845.29	25,051,229.82	27,556,352.80
<b>Programme 4: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	~	~	~	~
Compensation to Employees	~	~	~	~
Use of goods and services	~	~	~	~
Other Recurrent	~	~	~	~
<b>Capital Expenditure</b>	5,000,000.00	~	~	~
Other Development	5,000,000.00	~	~	~
Total Expenditure	5,000,000.00	~	~	~
<b>Sub-Programme 4.1: Mining mapping &amp; development</b>				
<b>Current Expenditure</b>	~	~	~	~
Compensation to Employees	~	~	~	~
Use of goods and services	~	~	~	~
Other Recurrent	~	~	~	~
<b>Capital Expenditure</b>	5,000,000.00	~	~	~
Other Development	5,000,000.00	~	~	~
Total Expenditure	5,000,000.00	~	~	~

**13:7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (base line) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
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	4	4	4	4
			No. of departments meeting held	12	12	12	12
			No. of staff trained	5	5	7	7
SP1.1 physical planning of towns	Lands dept	Well planned towns	No. of towns planned No. of approved plans	20markets	20markets	20markets	
SP1.1 land survey for titling	Lands dept		No of markets survey	20markets	20markets	20markets	20 markets
			no. of titles issued	150,000 titles	100,000 titles	100,000 tiltes	100,000 titles



## 14.0 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 period of review the department has managed to set up the ward and sub county administration offices. The department has also managed to assist departments in project management and giving monthly reports on all project status in the respective fields.

In the FY 2016/17 the department will continue with its core mandate of coordination at the devolved levels and coordinating the activities of the county government at these levels. The sub county administration offices will also be renovated and equipped with furniture. The department also intends to establish sub ward administration offices, strengthen its governance and enhance participatory development through the public participation units, recruitment, training and equipping of enforcement and sub ward personnel, in the directorate of Internship, Mentorship and Volunteerism: strengthen internship programme, expand and roll out mentorship and volunteerism sub programme.

### 14.3 Programme Objectives

Programme Name	Objective
P1; General Administration &	To ensure efficient and effective devolution

support services.	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, FY 2016/17- 2018/19(KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	174,126,620.40	187,672,410.03	156,939,651.03	172,633,616.14
<b>Total Expenditure of P.1</b>	174,126,620.40	187,672,410.03	156,939,651.03	172,633,616.14
<b>Programme 2: :Public Participation &amp; Civic Education</b>				
SP2. 1 :Public Participation & Civic Education	44,006,468.59	47,293,443.59	52,022,787.95	57,225,066.74
<b>Total Expenditure of P.2</b>	44,006,468.59	47,293,443.59	52,022,787.95	57,225,066.74
<b>Programme 3; Information and communication</b>				
SP3. 1 Information and communication	56,647,230.01	37,837,230.01	41,620,953.01	45,783,048.31
<b>Total Expenditure of P.3</b>	56,647,230.01	37,837,230.01	41,620,953.01	45,783,048.31
<b>Programme 4: Enforcement and compliance</b>				
SP4. 1 Enforcement and compliance	29,708,291.28	50,766,101.28	55,842,711.41	61,426,982.55
<b>Total Expenditure of P.4</b>	29,708,291.28	50,766,101.28	55,842,711.41	61,426,982.55
<b>Programme 5: Volunteerism &amp; mentorship</b>				
SP5. 1 Volunteerism & mentorship	16,499,531.21	20,907,246.21	22,997,970.83	25,297,767.91
<b>Total Expenditure of P.5</b>	16,499,531.21	20,907,246.21	22,997,970.83	25,297,767.91
<b>Total Expenditure of Vote</b>	<b>320,988,141.49</b>	<b>344,476,431.12</b>	<b>329,424,074.23</b>	<b>362,366,481.66</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>248,087,116.49</b>	<b>226,476,431.12</b>	<b>249,124,074.23</b>	<b>274,036,481.66</b>
Compensation to Employees	126,928,758.29	143,766,452.27	158,143,097.50	173,957,407.25
Use of goods and services	113,008,358.21	73,000,168.85	80,300,185.74	88,330,204.31
Other Recurrent	8,150,000.00	9,709,810.00	10,680,791.00	11,748,870.10
<b>Capital Expenditure</b>	<b>72,901,025.00</b>	<b>118,000,000.00</b>	<b>80,300,000.00</b>	<b>88,330,000.00</b>
Other Development	72,901,025.00	118,000,000.00	80,300,000.00	88,330,000.00
<b>Total Expenditure of Vote .....</b>	<b>320,988,141.49</b>	<b>344,476,431.12</b>	<b>329,424,074.23</b>	<b>362,366,481.66</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>166,426,620.40</b>	<b>142,672,410.03</b>	<b>156,939,651.03</b>	<b>172,633,616.14</b>
Compensation to Employees	85,308,547.20	102,146,241.18	112,360,865.30	123,596,951.83
Use of goods and services	75,668,073.21	34,276,168.85	37,703,785.74	41,474,164.31
Other Recurrent	5,450,000.00	6,250,000.00	6,875,000.00	7,562,500.00
<b>Capital Expenditure</b>	<b>7,700,000.00</b>	<b>45,000,000.00</b>	~	~
Acquisition of Non-Financial Assets				
Other Development	7,700,000.00	45,000,000.00	~	~
Total Expenditure	174,126,620.40	187,672,410.03	156,939,651.03	172,633,616.14
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>166,426,620.40</b>	<b>142,672,410.03</b>	<b>156,939,651.03</b>	<b>172,633,616.14</b>
Compensation to Employees	85,308,547.20	102,146,241.18	112,360,865.30	123,596,951.83

Use of goods and services	75,668,073.21	34,276,168.85	37,703,785.74	41,474,164.31
Other Recurrent	5,450,000.00	6,250,000.00	6,875,000.00	7,562,500.00
<b>Capital Expenditure</b>	7,700,000.00	45,000,000.00	-	-
Other Development	7,700,000.00	45,000,000.00		
Total Expenditure	174,126,620.40	187,672,410.03	156,939,651.03	172,633,616.14
<b>Programme 2: Public Participation &amp; Civic Education</b>				
<b>Current Expenditure</b>	<b>12,805,443.59</b>	<b>25,293,443.59</b>	<b>27,822,787.95</b>	<b>30,605,066.74</b>
Compensation to Employees	10,845,443.59	10,845,443.59	11,929,987.95	13,122,986.74
Use of goods and services	1,660,000.00	13,078,000.00	14,385,800.00	15,824,380.00
Other Recurrent	300,000.00	1,370,000.00	1,507,000.00	1,657,700.00
<b>Capital Expenditure</b>	<b>31,201,025.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>26,620,000.00</b>
Other Development	31,201,025.00	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure	44,006,468.59	47,293,443.59	52,022,787.95	57,225,066.74
<b>Sub-Programme 2.1: Public Participation &amp; Civic Education</b>				
<b>Current Expenditure</b>	<b>12,805,443.59</b>	<b>25,293,443.59</b>	<b>27,822,787.95</b>	<b>30,605,066.74</b>
Compensation to Employees	10,845,443.59	10,845,443.59	11,929,987.95	13,122,986.74
Use of goods and services	1,660,000.00	13,078,000.00	14,385,800.00	15,824,380.00
Other Recurrent	300,000.00	1,370,000.00	1,507,000.00	1,657,700.00
<b>Capital Expenditure</b>	<b>31,201,025.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>26,620,000.00</b>
Other Development	31,201,025.00	22,000,000.00	24,200,000.00	26,620,000.00
Total Expenditure	44,006,468.59	47,293,443.59	52,022,787.95	57,225,066.74
<b>P3; Information and communication</b>				
<b>Current Expenditure</b>	<b>22,647,230.01</b>	<b>17,837,230.01</b>	<b>19,620,953.01</b>	<b>21,583,048.31</b>
Compensation to Employees	7,137,230.01	7,137,230.01	7,850,953.01	8,636,048.31
Use of goods and services	14,910,000.00	10,300,000.00	11,330,000.00	12,463,000.00
Other Recurrent	600,000.00	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	<b>34,000,000.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>

Acquisition of Non-Financial Assets				
Other Development	34,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure	56,647,230.01	37,837,230.01	41,620,953.01	45,783,048.31
<b>Sub-Programme 3.1: Information and communication</b>				
<b>Current Expenditure</b>	22,647,230.01	17,837,230.01	19,620,953.01	21,583,048.31
Compensation to Employees	7,137,230.01	7,137,230.01	7,850,953.01	8,636,048.31
Use of goods and services	14,910,000.00	10,300,000.00	11,330,000.00	12,463,000.00
Other Recurrent	600,000.00	400,000.00	440,000.00	484,000.00
<b>Capital Expenditure</b>	34,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Other Development	34,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure	56,647,230.01	37,837,230.01	41,620,953.01	45,783,048.31
<b>Programme 4: Enforcement and compliance</b>				
<b>Current Expenditure</b>	<b>29,708,291.28</b>	<b>29,766,101.28</b>	<b>32,742,711.41</b>	<b>36,016,982.55</b>
Compensation to Employees	21,368,291.28	21,368,291.28	23,505,120.41	25,855,632.45
Use of goods and services	7,140,000.00	7,218,000.00	7,939,800.00	8,733,780.00
Other Recurrent	1,200,000.00	1,179,810.00	1,297,791.00	1,427,570.10
<b>Capital Expenditure</b>	~	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
Other Development	~	21,000,000.00	23,100,000.00	25,410,000.00
Total Expenditure	29,708,291.28	50,766,101.28	55,842,711.41	61,426,982.55
<b>Sub-Programme 4.1: Enforcement and compliance</b>				
<b>Current Expenditure</b>	29,708,291.28	29,766,101.28	32,742,711.41	36,016,982.55
Compensation to Employees	21,368,291.28	21,368,291.28	23,505,120.41	25,855,632.45
Use of goods and services	7,140,000.00	7,218,000.00	7,939,800.00	8,733,780.00
Other Recurrent	1,200,000.00	1,179,810.00	1,297,791.00	1,427,570.10
<b>Capital Expenditure</b>	~	21,000,000.00	23,100,000.00	25,410,000.00
Other Development	~	21,000,000.00	23,100,000.00	25,410,000.00
Total Expenditure	29,708,291.28	50,766,101.28	55,842,711.41	61,426,982.55

<b>Programme 4: Volunteerism &amp; mentorship</b>				
<b>Current Expenditure</b>	<b>16,499,531.21</b>	<b>10,907,246.21</b>	<b>11,997,970.83</b>	<b>13,197,767.91</b>
Compensation to Employees	2,269,246.21	2,269,246.21	2,496,170.83	2,745,787.91
Use of goods and services	13,630,285.00	8,128,000.00	8,940,800.00	9,834,880.00
Other Recurrent	600,000.00	510,000.00	561,000.00	617,100.00
<b>Capital Expenditure</b>	<b>~</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
Other Development	~	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure</b>	<b>16,499,531.21</b>	<b>20,907,246.21</b>	<b>22,997,970.83</b>	<b>25,297,767.91</b>
<b>Sub-Programme 4.1: Volunteerism &amp; mentorship</b>				
<b>Current Expenditure</b>	<b>16,499,531.21</b>	<b>10,907,246.21</b>	<b>11,997,970.83</b>	<b>13,197,767.91</b>
Compensation to Employees	2,269,246.21	2,269,246.21	2,496,170.83	2,745,787.91
Use of goods and services	13,630,285.00	8,128,000.00	8,940,800.00	9,834,880.00
Other Recurrent	600,000.00	510,000.00	561,000.00	617,100.00
<b>Capital Expenditure</b>	<b>~</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
Other Development	~	10,000,000.00	11,000,000.00	12,100,000.00
<b>Total Expenditure</b>	<b>16,499,531.21</b>	<b>20,907,246.21</b>	<b>22,997,970.83</b>	<b>25,297,767.91</b>

#### 4.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme;</b> General administration & planning							
<b>Outcome:</b> Enhanced service delivery of the department's programmes							
SP1.1 General administration & planning	HQ	Progress reports on implementation of projects	Monthly progress reports	12	12	12	
		Rehabilitated of sub-county Offices.	Number of sub-county offices Rehabilitated.	6	6		
		Barazas / forums	No. of forums / barazas	400	400	400	
		Well-coordinated Decentralized services	No of sub-county coordination meetings		72	72	72
			No of ward coordination meetings		360	360	360
			No of new officers recruited		209		
<b>Name of Programme;</b> Public Participation & Civic Education							
<b>Outcome:</b> Improved community participation in county development							

SP2.1 Public participation & civic education	Civic	Public participation and community programmes forums.	Number of public participation and community programmes forums held	Continuo us	3,455	3,455	
		Implementation of Community participation model	No. of people per project	50	50	50	
		Citizens sensitized, trained and educated on civic education and public participation	Number of civic education campaigns	2000	2500	3000	
			No. of people trained on governance	2000	3000	4000	
		Civic Education in schools	Number of students mentored as civic educators	500	700	1000	
		Establishment of community level assemblies	Number of sub ward assemblies formed	60	60	60	
<b>Name of Programme ; Enforcement and compliance</b>							
<b>Outcome:</b> achievement of county government objectives							
SP3.1 Enforcement and compliance	Enforce ment	Assessment of compliance of County laws	Rate of Compliance	80%	90%	90%	
		Training needs assessment.	Training Needs report	1	1		



		Enforcement of County Laws	Rate of Prosecution	85%	85%	85%	
		Investigation of complaints	Rate of complaints investigated	90%	90%	90%	
		Recruitment of enforcement officers	Number of officers recruited	-	96		
		Training of recruited officers	Number of officers trained	-	96		
		Equipping of officers	No officers equipped	-	116		
<b>Name of Programme ; Volunteerism &amp; mentorship</b>							
<b>Outcome:</b> increased community development							
SP4.1 Volunteerism & mentorship		Volunteering in community development	No. of volunteers engaged	Continuous	Continuous	Continuous	
		Mentoring of the citizenry on all spheres	No. of persons mentored	Continuous	Continuous	Continuous	

## **15.0 DEPARTMENT; EDUCATION , ICT & E GOVERNMENT**

### **15.1 Department's Vision and Mission**

#### **15.1.1 Vision**

An empowered citizenry that actively participates its development.

#### **15.1.2 Mission**

To work towards creating a globally competitive and prosperous County through use of ICT and training to alleviate poverty.

### **15.2 Performance Overview and Background for Programme(s) Funding**

In the FY 2013/14 the department managed to establish 16 CICs, Completed phase 1 of the County radio, launched GIS & Mapping on all county resources and major towns in conjunction with lands department for the purposes of efficient revenue and land rates collection.

In the FY2015/16 the department intends to undertake the following key activities; construct Model Community Empowerment centre- to house a Business center, an E-library, an incubator/Research room and an e-billing/Receipting Desk, connect all sub county Offices with internet -Structured LAN (voice & data) and internet/Wi-Fi connectivity to all the Sub county Hqs offices, Digitization of county data, Ecommerce, Roll out Bulk SMS system-Groups, staff and the public, develop and actualise the county fleet Management System, fixed asset management system & revenue collection system in conjunction with department of finance. The department will also offer technical backstopping to all county departments on ICT matters.

### 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	To empower the citizenry in achieving meaningful participation in development activities.
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, FY 2016/17- 2018/19 (Kshs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	46,687,351.89	36,234,092.72	39,857,501.99	43,843,252.19
<b>Total Expenditure of P.1</b>	46,687,351.89	36,234,092.72	39,857,501.99	43,843,252.19
<b>Programme 2: Early childhood education</b>				
SP1. 1 Early childhood education	287,753,676.15	171,364,743.20	188,501,217.52	207,351,339.27
<b>Total Expenditure of P.1</b>	287,753,676.15	171,364,743.20	188,501,217.52	207,351,339.27
<b>Programme 3: Technical training &amp; non formal education</b>				
SP1. 1 Technical training & non formal education	114,168,142.20	90,113,886.35	99,125,274.98	109,037,802.48
<b>Total Expenditure of P.1</b>	114,168,142.20	90,113,886.35	99,125,274.98	109,037,802.48
<b>Programme 4: Support to education</b>				
SP1. 1 Support to education	94,395,709.25	129,014,185.44	141,915,603.98	156,107,164.38
<b>Total Expenditure of P.1</b>	94,395,709.25	129,014,185.44	141,915,603.98	156,107,164.38

<b>Programme 5; ICT Infrastructure &amp; Systems Development</b>				
SP3. 1 ICT Infrastructure & Systems Development	101,499,570.29	32,410,316.55	35,651,348.21	39,216,483.03
<b>Total Expenditure of P.3</b>	101,499,570.29	32,410,316.55	35,651,348.21	39,216,483.03
<b>Total Expenditure of Vote</b>	<b>644,504,449.78</b>	<b>459,137,224.26</b>	<b>505,050,946.69</b>	<b>555,556,041.35</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>221,561,588.51</b>	<b>219,787,224.26</b>	<b>241,765,946.69</b>	<b>265,942,541.35</b>
Compensation to Employees	180,200,406.54	195,610,224.26	215,171,246.69	236,688,371.35
Use of goods and services	27,850,778.98	20,977,000.00	23,074,700.00	25,382,170.00
Other Recurrent	13,510,403.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>Capital Expenditure</b>	<b>422,942,861.27</b>	<b>239,350,000.00</b>	<b>263,285,000.00</b>	<b>289,613,500.00</b>
Other Development	422,942,861.27	239,350,000.00	263,285,000.00	289,613,500.00
<b>Total Expenditure of Vote .....</b>	<b>644,504,449.78</b>	<b>459,137,224.26</b>	<b>505,050,946.69</b>	<b>555,556,041.35</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>30,366,440.89</b>	<b>36,234,092.72</b>	<b>39,857,501.99</b>	<b>43,843,252.19</b>
Compensation to Employees	12,556,867.03	23,132,092.72	25,445,301.99	27,989,832.19
Use of goods and services	12,159,170.86	11,052,000.00	12,157,200.00	13,372,920.00
Other Recurrent	5,650,403.00	2,050,000.00	2,255,000.00	2,480,500.00

<b>Capital Expenditure</b>	<b>16,320,911.00</b>	~	~	~
Other Development	16,320,911.00	~	~	~
Total Expenditure	46,687,351.89	36,234,092.72	39,857,501.99	43,843,252.19
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>30,366,440.89</b>	<b>36,234,092.72</b>	<b>39,857,501.99</b>	<b>43,843,252.19</b>
Compensation to Employees	12,556,867.03	23,132,092.72	25,445,301.99	27,989,832.19
Use of goods and services	12,159,170.86	11,052,000.00	12,157,200.00	13,372,920.00
Other Recurrent	5,650,403.00	2,050,000.00	2,255,000.00	2,480,500.00
<b>Capital Expenditure</b>	<b>16,320,911.00</b>	~	~	~
Other Development	16,320,911.00	~	~	~
Total Expenditure	46,687,351.89	36,234,092.72	39,857,501.99	43,843,252.19
<b>Programme 2: Early childhood education</b>				
<b>Current Expenditure</b>	<b>141,750,534.15</b>	<b>79,864,743.20</b>	<b>87,851,217.52</b>	<b>96,636,339.27</b>
Compensation to Employees	140,261,968.69	77,439,743.20	85,183,717.52	93,702,089.27
Use of goods and services	1,488,565.47	2,375,000.00	2,612,500.00	2,873,750.00
Other Recurrent	~	50,000.00	55,000.00	60,500.00
<b>Capital Expenditure</b>	<b>146,003,142.00</b>	<b>91,500,000.00</b>	<b>100,650,000.00</b>	<b>110,715,000.00</b>
Other Development	146,003,142.00	91,500,000.00	100,650,000.00	110,715,000.00
Total Expenditure	287,753,676.15	171,364,743.20	188,501,217.52	207,351,339.27
<b>Sub-Programme 2.1: Early childhood education</b>				
<b>Current Expenditure</b>	<b>141,750,534.15</b>	<b>79,864,743.20</b>	<b>87,851,217.52</b>	<b>96,636,339.27</b>
Compensation to Employees	140,261,968.69	77,439,743.20	85,183,717.52	93,702,089.27
Use of goods and services	1,488,565.47	2,375,000.00	2,612,500.00	2,873,750.00
Other Recurrent	~	50,000.00	55,000.00	60,500.00
<b>Capital Expenditure</b>	<b>146,003,142.00</b>	<b>91,500,000.00</b>	<b>100,650,000.00</b>	<b>110,715,000.00</b>
Other Development	146,003,142.00	91,500,000.00	100,650,000.00	110,715,000.00
Total Expenditure	287,753,676.15	171,364,743.20	188,501,217.52	207,351,339.27

<b>Programme 3: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>2,353,671.50</b>	<b>38,363,886.35</b>	<b>42,200,274.98</b>	<b>46,420,302.48</b>
Compensation to Employees	1,476,794.97	35,938,886.35	39,532,774.98	43,486,052.48
Use of goods and services	876,876.53	2,375,000.00	2,612,500.00	2,873,750.00
Other Recurrent	-	50,000.00	55,000.00	60,500.00
<b>Capital Expenditure</b>	<b>111,814,470.70</b>	<b>51,750,000.00</b>	<b>56,925,000.00</b>	<b>62,617,500.00</b>
Other Development	111,814,470.70	51,750,000.00	56,925,000.00	62,617,500.00
Total Expenditure	114,168,142.20	90,113,886.35	99,125,274.98	109,037,802.48
<b>Sub-Programme 3.1: Technical training &amp; non formal education</b>				
<b>Current Expenditure</b>	<b>2,353,671.50</b>	<b>38,363,886.35</b>	<b>42,200,274.98</b>	<b>46,420,302.48</b>
Compensation to Employees	1,476,794.97	35,938,886.35	39,532,774.98	43,486,052.48
Use of goods and services	876,876.53	2,375,000.00	2,612,500.00	2,873,750.00
Other Recurrent	-	50,000.00	55,000.00	60,500.00
<b>Capital Expenditure</b>	<b>111,814,470.70</b>	<b>51,750,000.00</b>	<b>56,925,000.00</b>	<b>62,617,500.00</b>
Other Development	111,814,470.70	51,750,000.00	56,925,000.00	62,617,500.00
Total Expenditure	114,168,142.20	90,113,886.35	99,125,274.98	109,037,802.48
<b>Programme 4: Support to education</b>				
<b>Current Expenditure</b>	<b>5,219,141.25</b>	<b>47,914,185.44</b>	<b>52,705,603.98</b>	<b>57,976,164.38</b>
Compensation to Employees	4,714,425.00	46,264,185.44	50,890,603.98	55,979,664.38
Use of goods and services	504,716.25	1,650,000.00	1,815,000.00	1,996,500.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>89,176,568.00</b>	<b>81,100,000.00</b>	<b>89,210,000.00</b>	<b>98,131,000.00</b>
Other Development	89,176,568.00	81,100,000.00	89,210,000.00	98,131,000.00
Total Expenditure	94,395,709.25	129,014,185.44	141,915,603.98	156,107,164.38
<b>Sub-Programme 4.1: Support to education</b>				
<b>Current Expenditure</b>	<b>5,219,141.25</b>	<b>47,914,185.44</b>	<b>52,705,603.98</b>	<b>57,976,164.38</b>
Compensation to Employees	4,714,425.00	46,264,185.44	50,890,603.98	55,979,664.38

Use of goods and services	504,716.25	1,650,000.00	1,815,000.00	1,996,500.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>89,176,568.00</b>	<b>81,100,000.00</b>	<b>89,210,000.00</b>	<b>98,131,000.00</b>
Other Development	89,176,568.00	81,100,000.00	89,210,000.00	98,131,000.00
Total Expenditure	94,395,709.25	129,014,185.44	141,915,603.98	156,107,164.38
<b>Programme 5 ; ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>41,871,800.72</b>	<b>17,410,316.55</b>	<b>19,151,348.21</b>	<b>21,066,483.03</b>
Compensation to Employees	21,190,350.85	12,835,316.55	14,118,848.21	15,530,733.03
Use of goods and services	12,821,449.87	3,525,000.00	3,877,500.00	4,265,250.00
Other Recurrent	7,860,000.00	1,050,000.00	1,155,000.00	1,270,500.00
<b>Capital Expenditure</b>	<b>59,627,769.57</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Other Development	59,627,769.57	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure	101,499,570.29	32,410,316.55	35,651,348.21	39,216,483.03
<b>Sub-Programme 5.1: ICT Infrastructure &amp; Systems Development</b>				
<b>Current Expenditure</b>	<b>41,871,800.72</b>	<b>17,410,316.55</b>	<b>19,151,348.21</b>	<b>21,066,483.03</b>
Compensation to Employees	21,190,350.85	12,835,316.55	14,118,848.21	15,530,733.03
Use of goods and services	12,821,449.87	3,525,000.00	3,877,500.00	4,265,250.00
Other Recurrent	7,860,000.00	1,050,000.00	1,155,000.00	1,270,500.00
<b>Capital Expenditure</b>	<b>59,627,769.57</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
Other Development	59,627,769.57	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure	101,499,570.29	32,410,316.55	35,651,348.21	39,216,483.03

### 15.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target( Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Name of Programme; General administration &amp; planning</b> <b>Outcome:</b> An enhanced departmental framework for efficient and effective delivery of education							
SP1.1 General administration & planning	HQ	Rational operationalized structure for the department	No. of policies developed and laws enacted		6 1		
		Development of Sectoral plan and service charter	Sectoral plans and service developed		1 1		
		Develop strategic plan Develop action plans	Developed and approved strategic plan Developed action plans		1		
		framework for Support to Education	No. of framework developed		1		
		Customized ECDE policy	No. of policy adopted		1		



		annual Education stakeholder conferences	No. conference held annually	1	1		
		baseline survey on existing education facilities	No. of baseline report		1		
<b>Name of Programme; Early childhood education</b>							
<b>Outcome:</b> Quality basic early childhood education by improving access , retention and transition							
SP2.1 Early childhood education	ECDE	Improved access to basic early childhood education	Number of children with access to basic education		5000		
		Constructed Model ECDE centres	Number of ECDE centres constructed	12	50		
		ECDE guidelines reviewed	% of policy reviewed		1		
		Capitation to ECDE	No. of beneficiaries supported		All		
		Sensitized teachers on ECDE policy and guidelines	No. of teachers sensitized and trained on policy and guidelines		900		
		Recruited teachers	Number of teachers recruited and deployed		50		
<b>Name of Programme; Technical training &amp; non formal education</b>							
<b>Outcome:</b> Enhanced education access and retention to completion of technical training to youth and drop-outs							

SP3.1 Technical training & non formal education	Technical training	Increased enrollment in the county technical training institutes	Number of students admitted to CTTIs		10,000		
		Constructed CTTIs	Number of CTTIs classrooms constructed and equipped	6	25		
		Training materials provided to CTTIs	Number of materials provided and institutions benefiting		30		
		curriculum review for CTTIs	No. of review report		1		
<b>Name of Programme; Support to education</b>							
<b>Outcome:</b> Improved access to education and performance in National Examinations							
SP4.1 Support to education	HQ	Allocation of bursaries to needy learners	No. of bursaries/beneficiaries awarded		20,000		
		Award of scholarships to bright and needy learners	No. of scholarships/beneficiaries awarded		100		
		County examinations for class 8 and form 4	Number of candidates undertaking examination		Exams for 40,000 candidates		
		baseline survey on existing Library facilities	No. of reports		1		

<b>Name of Programme;</b> ICT Infrastructure & Systems Development								
<b>Outcome:</b> County-wide Private Network for Secure exchange of data & Voice& Automation of Processes								
SP5.1 ICT infrastructure & systems development	ICT	Systems developed & Deployed	No. of Processes Automated		10			
			No of Systems Developed		10			
		Networks designed & deployed	No. of Networks Designed & Implemented		1			
			No of Towns Connected		8			
			No of Remote Offices connected		15			
			Geographical area covered by the network		1			
			No of clients(staff) served		All Staff			

## **16.0 County Assembly**

### **16.1 Department's Vision and Mission**

#### **16.1.1 Vision**

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

#### **16.1.2 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.

### **16.2 Performance Overview and Background for Programme(s) Funding**

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

**The main achievements during the review included;** Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012; Construction of the office block (phase 1), prefabricated offices and cafeteria; MCA and Staff capacity building.

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

- a. Frequent breakdown of the IFMIS system. This has been a major hindrance to budget implementation. It has led to non-utilization of voted provisions.
- 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

The challenges identified above will be addressed in FY 2016/17 through consistent engagement with the National Treasury, County Treasury, 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 internet network in linking IFMIS to the County Assembly needs to be stabilized and to create minimal breakdowns in the IFMIS system especially in light of the E-procurement and I -Sourcing portal that all public entities will be required to utilize in their procurement processes.

**Major Services/Outputs to be provided in MTEF period 2016/17 - 2017/18 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 objective is “to facilitate the members of the County Assembly and 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 2016/17-2017/18 and inputs required are:-

- Enactment of laws
- Representation
- Oversight over the utilization of public resources
- Capacity building
- Infrastructure improvement including ICT
- Construction of multi- storey office block

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 654,134,054.88/- (Six hundred and fifty four million one hundred and thirty four thousand, fifty four and eighty eight cents) and a Development Budget of Kes 162,800,000/- (One Hundred and Sixty two Million, eight hundred thousand only) in FY2016/17 to support its programmes.

### 16.3 Programme Objectives

Programme	Objective
<b>072100 P.1 Legislation, Oversight and Representation</b>	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.
<b>072300 P. 3 General Administration, Planning and Support Services</b>	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

### 16.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
SP1. 1 General administration & planning	704,232,782.29	344,335,285.57	378,768,814.13	377,031,945.54
<b>Total Expenditure of P.1</b>	704,232,782.29	344,335,285.57	378,768,814.13	377,031,945.54
<b>Programme 2: Representation &amp; legislation</b>				
SP2. 1 :Representation & legislation	-	293,763,244.43	323,139,568.87	355,453,525.76
<b>Total Expenditure of P.2</b>	-	293,763,244.43	323,139,568.87	355,453,525.76

<b>Programme 3; Oversight</b>				
SP3. 1 Oversight	-	32,500,000.00	35,750,000.00	39,325,000.00
<b>Total Expenditure of P.3</b>	-	32,500,000.00	35,750,000.00	39,325,000.00
<b>Total Expenditure of Vote</b>	<b>704,232,782.29</b>	<b>670,598,530.00</b>	<b>737,658,383.00</b>	<b>771,810,471.30</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	<b>628,995,852.22</b>	<b>628,398,530.00</b>	<b>691,238,383.00</b>	<b>760,362,221.30</b>
Compensation to Employees	339,390,514.13	359,194,530.00	395,113,983.00	434,625,381.30
Use of goods and services	246,247,338.09	255,830,000.00	281,413,000.00	309,554,300.00
Other Recurrent	43,358,000.00	13,374,000.00	14,711,400.00	16,182,540.00
<b>Capital Expenditure</b>	<b>75,236,930.07</b>	<b>42,200,000.00</b>	<b>46,420,000.00</b>	<b>11,448,250.00</b>
Other Development	75,236,930.07	42,200,000.00	46,420,000.00	11,448,250.00
<b>Total Expenditure of Vote .....</b>	<b>704,232,782.29</b>	<b>670,598,530.00</b>	<b>737,658,383.00</b>	<b>771,810,471.30</b>

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>628,995,852.22</b>	<b>302,135,285.57</b>	<b>332,348,814.13</b>	<b>365,583,695.54</b>
Compensation to Employees	339,390,514.13	105,131,285.57	115,644,414.13	127,208,855.54
Use of goods and services	246,247,338.09	190,830,000.00	209,913,000.00	230,904,300.00
Other Recurrent	43,358,000.00	6,174,000.00	6,791,400.00	7,470,540.00

<b>Capital Expenditure</b>	<b>75,236,930.07</b>	<b>42,200,000.00</b>	<b>46,420,000.00</b>	<b>11,448,250.00</b>
Other Development	75,236,930.07	42,200,000.00	46,420,000.00	11,448,250.00
Total Expenditure	704,232,782.29	344,335,285.57	378,768,814.13	377,031,945.54
<b>Sub-Programme 1.1: General administration &amp; planning</b>				
<b>Current Expenditure</b>	<b>628,995,852.22</b>	<b>302,135,285.57</b>	<b>332,348,814.13</b>	<b>365,583,695.54</b>
Compensation to Employees	339,390,514.13	105,131,285.57	115,644,414.13	127,208,855.54
Use of goods and services	246,247,338.09	190,830,000.00	209,913,000.00	230,904,300.00
Other Recurrent	43,358,000.00	6,174,000.00	6,791,400.00	7,470,540.00
<b>Capital Expenditure</b>			<b>46,420,000.00</b>	<b>11,448,250.00</b>
Other Development	75,236,930.07	42,200,000.00	46,420,000.00	11,448,250.00
Total Expenditure	628,995,852.22	302,135,285.57	378,768,814.13	377,031,945.54
<b>Programme 2: Representation and legislation</b>				
<b>Current Expenditure</b>	~	<b>293,763,244.43</b>	<b>323,139,568.87</b>	<b>355,453,525.76</b>
Compensation to Employees	~	254,063,244.43	279,469,568.87	307,416,525.76
Use of goods and services	~	32,500,000.00	35,750,000.00	39,325,000.00
Other Recurrent	~	7,200,000.00	7,920,000.00	8,712,000.00
<b>Capital Expenditure</b>	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	~	293,763,244.43	323,139,568.87	355,453,525.76
<b>Sub-Programme 2.1: Representation and legislation</b>				
<b>Current Expenditure</b>	~	293,763,244.43	323,139,568.87	355,453,525.76
Compensation to Employees		254,063,244.43	279,469,568.87	307,416,525.76
Use of goods and services		32,500,000.00	35,750,000.00	39,325,000.00
Other Recurrent		7,200,000.00	7,920,000.00	8,712,000.00
<b>Capital Expenditure</b>	~	~	~	~
Other				



Development	-	-	-	-
Total Expenditure	-	293,763,244.43	323,139,568.87	355,453,525.76
<b>P3; Oversight</b>				
<b>Current Expenditure</b>	~	<b>32,500,000.00</b>	<b>35,750,000.00</b>	<b>39,325,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	32,500,000.00	35,750,000.00	39,325,000.00
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	~	~	~	~
Other Development	-	-	-	-
Total Expenditure	-	32,500,000.00	35,750,000.00	39,325,000.00
<b>Sub-Programme 3.1: Oversight</b>				
<b>Current Expenditure</b>	~	<b>32,500,000.00</b>	<b>35,750,000.00</b>	<b>39,325,000.00</b>
Compensation to Employees				
Use of goods and services		32,500,000.00	35,750,000.00	39,325,000.00
Other Recurrent		-		
<b>Capital Expenditure</b>	~	~	~	~
Other Development	-	-	-	-
Total Expenditure	-	32,500,000.00	35,750,000.00	39,325,000.00

16.7 Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
<b>Programme: 072100 P.1 Legislation, Oversight and Representation</b> <b>Outcome: Enhanced democracy</b> <b>Sub Programme: 072101 SP.1.1 Legislation and Representation</b>					
204000100 County Assembly	Bills/Laws	Number of bills introduced in the County Assembly within the financial year	15	20	20
	Representation	Number of motions introduced and concluded	60	65	70
		Number of petitions considered	20	20	20
		Number of Statements issued	100	100	100
<b>Programme: 072100 P.1 Legislation, Oversight and representation</b> <b>Outcome: Good Governance</b> <b>Sub Programme: 072102 SP. 1.2 Legislative Oversight</b>					
204000200 Legislative County	Realist and Credible Budget	Firm expenditure Policies	Meeting Constitutiona 1	Meeting Constitutiona 1	Meeting Constitutiona 1

Assembly	Oversight over usage of Public Resources	Taxation policies	Deadline Timely Approval of revenue raising bills	Deadline Timely Approval of revenue raising bills	Deadline Timely Approval of revenue raising bills
		PAC & PIC reports Committees' Audit Reports	3	4	4
	Enhanced Governance in Public Service	Reports of Vetting of State and Public Officers	5	5	5
		Committee Reports	40	40	40
<p><b>Programme:</b> 072200 P. 2 General Administration, Planning and Support Services  <b>Outcome:</b> Efficient and effective Service delivery  <b>Sub Programme:</b> 072201 SP. 2.1 General Administration, Planning and support services</p>					
204000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	<b>80%</b>	100%	<b>100%</b>
	Improved Working environment	Adequate office space, ICTs, and other facilities Timely production of County Assembly publications	<b>70%</b>	80%	<b>90%</b>
	Promotion of Assembly democracy	Participation in Corporate Social Programmes	<b>6</b>	6	<b>6</b>
			<b>2</b>	2	<b>2</b>

## **17.0 Makueni County Sand Conservation and Utilization Authority**

### **17.1 Vision**

To be an institution of excellence in management of sand resource for a high quality of life for Makueni citizenry.

### **17.2 . Mission**

To regulate and ensure sustainable conservation and utilization of sand and to provide for protection of the environment and equitable sharing of the accruing benefits and for connected purposes.

### **17.3. Performance Overview and Background for Programme(s) Funding**

In the FY 2015/16, the County sand Authority was formed and became operational. The Authority has established an energetic board with six board committees established. These committees include: sand conservation and utilization committee; Fast tracking committee; Audit committee; finance and technical committee and procurement committee. The fast tracking and sand conservation and utilization committees are the most active. The Authority participated in formulating regulations and guidelines for operationalizing the Makueni county sand conservation and utilization Act, 2015.

The Authority in collaboration with department of Water, Irrigation and Environment developed sand utilization registration and licensing tools, which include license application and compliance certificate forms.

The Authority developed 2015/2016 budget of Ksh 95 million and 2016/2017 budget estimates of Ksh 105 million. These are the budget presented to the department for approval and adoption. Through guidance of Human Resource Specialist, the Authority developed an organizational structure. In addition, the Authority in conjunction with the Salaries and Remuneration Commission is consulting with the Directorate of Public Service Management Consultant on organizational establishment, grading and staffing levels. As such, the Authority is expecting the report soon.

Due to lack of sufficient finances, the Authority has developed a lean structure of 60 staff headed by the Managing Director, Manager sand conservation, Manager Compliance and Enforcement, each one post, Program Officers, Revenue Officers and Enforcement Officers each six posts, an Accountant, ICT Officer and an

Intelligence officer each one post, thirty four youth for sand, driver and support staff.

More importantly, the Authority has held public sensitization and capacity building forums on sand conservation and environmental management matters. The sensitization meetings held includes: Ngaamba community sensitization; Kaluku River riparian Community consultative meeting; Ngaamba Youth Training on sand conservation; WRUAs sensitization meetings and board tours which include consultative meetings in Kilome, Kibwezi East and West sub Counties.

The Authority has also coordinated various sand conservation activities and rehabilitation of damaged rivers. The Youth for sand have been growing Napier grass and bamboo trees along the riverbeds of Ndue Nguu, Kaiti, Thange and Ithamba Ume Rivers. They have also participated in sand dam construction at Kinuvu and Kituta sand dams by assisting the local community, who majority are elderly in mobilizing local construction materials.

Worthy mentioning is that the Authority has been providing WRUAS with backstopping services in carrying out environmental conservation and water catchment areas protection. The Authority held 10 consultative and review meetings with WRUA officials as well as carried out 16 field monitoring visits together with WRUA officials and members.

Finally, the Authority has collected revenue of Ksh 6.96 million as at 26/4/2016 where Ksh 4.03million was collected between the month of August and September 2015.

### 17.3 Programme Objectives

Programme Name	Objective
Sp1.General administration	To set up a robust secretariat for effective and efficient sand conservation and utilization activities management.
Sp2. Sand conservation and environment protection	To provide for the sustainable conservation and utilization of sand within Makueni County. To conserve and provide for periodic assessment of sites designated for purposes of protecting our natural resources and environment To mitigate the risks associated with unregulated sand utilization which include

	<p>environmental degradation.          To educate the public on the process and importance of protecting the environment and proper utilization of our natural resources          To cater for the rights of all parties involved in the process of sand conservation and utilization and ensure the community benefits from the resource</p>
--	---

#### 17.4 Summary of Expenditure by Programmes, 2016/17 - 2018/19 (KShs.)

Programme/ Programme	Sub	Revised Estimates	Estimates	Projected Estimates	
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Sand conservation and environment protection</b>					
SP1.	1 Sand conservation and environment protection	-	60,000,000.00	56,870,000.00	62,557,000.00
<b>Total Expenditure of P.1</b>		-	60,000,000.00	56,870,000.00	62,557,000.00
<b>Total Expenditure of Vote</b>		-	60,000,000.00	56,870,000.00	62,557,000.00

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

Expenditure Classification	Revised Estimates FY 2015/16	Estimates FY 2016/17	Projected Estimates	
			FY 2017/18	FY 2018/19
<b>Current Expenditure</b>	-	51,700,000.00	56,870,000.00	62,557,000.00
Compensation to Employees	-	33,680,830.00	37,048,913.00	40,753,804.30
Use of goods and services	-	15,113,170.00	16,624,487.00	18,286,935.70
Other Recurrent	-	2,906,000.00	3,196,600.00	3,516,260.00
<b>Capital Expenditure</b>	-	8,300,000.00	-	-
Other Development		8,300,000.00		

<b>Total Expenditure of Vote</b>	-	60,000,000.00	56,870,000.00	62,557,000.00
----------------------------------	---	---------------	---------------	---------------

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<b>Programme 1: Sand conservation and environment protection</b>				
<b>Current Expenditure</b>	-	<b>51,700,000.00</b>	<b>56,870,000.00</b>	<b>62,557,000.00</b>
Compensation to Employees	-	33,680,830.00	37,048,913.00	40,753,804.30
Use of goods and services	-	15,113,170.00	16,624,487.00	18,286,935.70
Other Recurrent	-	2,906,000.00	3,196,600.00	3,516,260.00
<b>Capital Expenditure</b>	-	<b>8,300,000.00</b>	-	-
Other Development	-	8,300,000.00	-	-
<b>Total Expenditure</b>	-	<b>60,000,000.00</b>	<b>56,870,000.00</b>	<b>62,557,000.00</b>
<b>Sub-Programme 1.1: Sand conservation and environment protection</b>				
<b>Current Expenditure</b>	-	<b>51,700,000.00</b>	<b>56,870,000.00</b>	<b>62,557,000.00</b>
Compensation to Employees	-	33,680,830.00	37,048,913.00	40,753,804.30
Use of goods and services	-	15,113,170.00	16,624,487.00	18,286,935.70
Other Recurrent	-	2,906,000.00	3,196,600.00	3,516,260.00
<b>Capital Expenditure</b>	-	<b>8,300,000.00</b>	-	-
Other Development	-	8,300,000.00	-	-
<b>Total Expenditure</b>	-	<b>60,000,000.00</b>	<b>56,870,000.00</b>	<b>62,557,000.00</b>

**17.7: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19**

Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2015/16	2016/17	2017/18	2018/19
<b>Name of Programme;</b> General administration & planning							
<b>Outcome:</b> Efficient delivery of the Sand Authority services.							
SP1.1 General administration & planning	Administration	Functional secretariat	Competent staff	37	60	60	60
		Development of a robust management systems	Number of Management structures and procedures developed	0	100	100	100
		Facilitation of effective Transport and communication networks created	% of implementation of transport and communication networks	1	100	100	100
		Development of Effective monitoring systems	Rate of improvement of resource utilization and mobilization	1	100	100	100



		Training of staff	Number of staff trained	37	60	60	60
<b>Name of Programme;</b> Sand conservation and environment protection							
<b>Outcome: enhanced sustainable sand conservation and environmental protection</b>							
SP2.1 Sand conservation and environment protection	Sand conservation and environment protection	Sustainable sand conservation and utilization	Sand dams constructed	0	7	21	40
		Public capacity building created	Number of awareness creation forums on sustainable sand conservation matters done	2000	1500	2000	4000
		Mitigation of risks associated with unregulated sand utilization	% of Reduction of cases of environmental degradation	1	100	100	100

## APPENDIX.1; LIST OF DEVELOPMENT PROJECTS

### A1.1 HEAD QUARTER PROJECTS

HQ/ Ward	Department	Expenditure item	FY 2016/17 BUDGET
HeadQuarter	Agriculture, Livestock & Fisheries	Horticulture value chain development through production, value addition and marketing -irrigated agriculture Vegetables	2,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Poultry value chain development	2,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Honey development	2,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Livestock disease control	2,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Construction and furnishing of Hostel at ATC(Water and sewerage system)	5,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Food security initiatives - support to farm ponds programme	5,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Soil & water conservation for crop & fodder production and range management	5,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Dairy Development -(AI , backup generators)	5,000,000.00
HeadQuarter	Agriculture, Livestock & Fisheries	Fruit processing plant - premises construction	320,900,000.00
	Agriculture, Livestock & Fisheries Total		348,900,000.00
HeadQuarter	County Assembly	Construction Of Residential Speakers House	

			20,000,000.00
HeadQuarter	County Assembly	Civil Works - Partitioning And Office Block Fittings	10,000,000.00
HeadQuarter	County Assembly	Construction Other - Perimeter Wall	3,000,000.00
HeadQuarter	County Assembly	Other Infrastructure - Ict: Lan /Telephone Telephone Set Up	5,000,000.00
HeadQuarter	County Assembly	Other Infrastructure - Set Up Of Hansard Equipment	3,200,000.00
HeadQuarter	County Assembly	Supply And Installation Of The Portable Fire Fighting Cylinders	1,000,000.00
	County Assembly Total		42,200,000.00
HeadQuarter	Devolution	Support to County community radio	10,000,000.00
HeadQuarter	Devolution	Recording studio	10,000,000.00
HeadQuarter	Devolution	Construction of Administration Offices	10,000,000.00
HeadQuarter	Devolution	Internship, mentorship & volunteerism	10,000,000.00
HeadQuarter	Devolution	Civic Education	11,000,000.00
HeadQuarter	Devolution	Public participation	11,000,000.00
HeadQuarter	Devolution	Enforcement	21,000,000.00
HeadQuarter	Devolution	Establishment & operationalisation of Village administration & Council	35,000,000.00
	Devolution Total		

			118,000,000.00
HeadQuarter	Education & ICT	Non formal education centres	3,000,000.00
HeadQuarter	Education & ICT	Bandwidth HQ - subscription	3,000,000.00
HeadQuarter	Education & ICT	CTTI final exams	3,750,000.00
HeadQuarter	Education & ICT	Construction of Kyuasini CTTI	6,000,000.00
HeadQuarter	Education & ICT	County exams	10,000,000.00
HeadQuarter	Education & ICT	Support to education (Teacher/learner motivation, intern teachers, laboratory chemicals, etc)	10,000,000.00
HeadQuarter	Education & ICT	CIC Restructuring	12,000,000.00
HeadQuarter	Education & ICT	CTTI education; infrastructure & curriculum development	20,000,000.00
HeadQuarter	Education & ICT	Capitation of 42,000 ECDE learners @500 per year	21,000,000.00
HeadQuarter	Education & ICT	Bursaries(polytechnics & other institutions of learning)	54,600,000.00
	Education & ICT Total		143,350,000.00
HeadQuarter	Finance	Conditional Allocation - other loans & grants	12,065,000.00
HeadQuarter	Finance	Supplementary projects for marginalized areas	15,000,000.00
HeadQuarter	Finance	Emergency fund	36,400,000.00

	Finance Total		63,465,000.00
HeadQuarter	Gender, Youth & Social Services	Support access to AGPO	2,000,000.00
HeadQuarter	Gender, Youth & Social Services	Paralympics	2,800,000.00
HeadQuarter	Gender, Youth & Social Services	Sanitary towels Project	3,000,000.00
HeadQuarter	Gender, Youth & Social Services	Mentorship programme	3,000,000.00
HeadQuarter	Gender, Youth & Social Services	Marathon	5,000,000.00
HeadQuarter	Gender, Youth & Social Services	Youth empowerment fund - Tetheka	5,000,000.00
HeadQuarter	Gender, Youth & Social Services	Empowerment of persons with Disabilities (PWDs)	5,000,000.00
HeadQuarter	Gender, Youth & Social Services	Support for OVCs	6,000,000.00
HeadQuarter	Gender, Youth & Social Services	Support to Groups (Purchase of water Tanks)	7,800,000.00
HeadQuarter	Gender, Youth & Social Services	Construction & Equipping of a rehab & an assessment centre for PWDs	10,000,000.00
HeadQuarter	Gender, Youth & Social Services	support for boda boda transport service providers	10,000,000.00
HeadQuarter	Gender, Youth & Social Services	Empowerment for women & Men groups	10,000,000.00
HeadQuarter	Gender, Youth & Social Services	Youth empowerment Programme	20,000,000.00
HeadQuarter	Gender, Youth & Social Services	Development and nurturing of sporting talent-sporting activities	25,000,000.00

	Gender, Youth & Social Services Total		114,600,000.00
HeadQuarter	Health	Purchase of Furniture	1,000,000.00
HeadQuarter	Health	Construction of Staff Quarters	2,000,000.00
HeadQuarter	Health	Construction of Makindu Hospital Wards	5,000,000.00
HeadQuarter	Health	Purchase of Tractors/Trailers for Market Cleaning	7,000,000.00
HeadQuarter	Health	Purchase of Ambulances/Utility Vehicles	7,500,000.00
HeadQuarter	Health	Financing Makindu & Makueni KMTCs	10,000,000.00
HeadQuarter	Health	Conditional Allocations for compensation for User Fees Forgone	19,449,802.00
HeadQuarter	Health	Completion of Maternity at Makueni Hospital	20,000,000.00
HeadQuarter	Health	Purchase of five (5) Hospital generators	32,000,000.00
HeadQuarter	Health	Makindu Trauma Centre - Phased	34,000,000.00
HeadQuarter	Health	Purchase of medical Equipment	47,000,000.00
HeadQuarter	Health	Conditional Allocations for Free Maternal Health Care Allocation	83,696,467.00
HeadQuarter	Health	Conditional Allocation for Leasing of Medical Equipment	95,744,681.00
HeadQuarter	Health	Universal health care programme	200,406,000.00
	Health Total		564,796,950.00

HeadQuarter	Lands & Urban Planning	Development of County Spatial Plan	2,000,000.00
HeadQuarter	Lands & Urban Planning	Purchase of land at Emali for Emali cemetery	3,000,000.00
HeadQuarter	Lands & Urban Planning	Planning of 30 Markets and implementation of all development plans prepared in FY13/14, FY 2014/15 and FY2015/16.	8,000,000.00
HeadQuarter	Lands & Urban Planning	Survey for titling	10,000,000.00
HeadQuarter	Lands & Urban Planning	Title deeds	24,000,000.00
	Lands & Urban Planning Total		47,000,000.00
HeadQuarter	Sand Authority	Innovation Infrastructure	1,000,000.00
HeadQuarter	Sand Authority	Public awareness on sand conservation	1,000,000.00
HeadQuarter	Sand Authority	Sand enforcement operations	2,100,000.00
HeadQuarter	Sand Authority	Sand dams/Gabions-7 sites	4,200,000.00
	Sand Authority Total		8,300,000.00
HeadQuarter	Trade, Industry & Cooperatives	Enterprenuership-SMEs	3,300,000.00
HeadQuarter	Trade, Industry & Cooperatives	Installation of security gates, lights, water tank sheds and extension of Marikiti market	5,000,000.00
HeadQuarter	Trade, Industry & Cooperatives	ENE Microfinance	10,000,000.00
HeadQuarter	Trade, Industry & Cooperatives	Cooperative Development & Marketing	10,000,000.00

	Trade, Industry & Cooperatives Total		28,300,000.00
HeadQuarter	Transport & Infrastructure	Seed money for PPP in green energy development	5,000,000.00
HeadQuarter	Transport & Infrastructure	Completion of Governor's & D. Governor's house of residence & Office Block	24,000,000.00
HeadQuarter	Transport & Infrastructure	Grading of roads	45,000,000.00
HeadQuarter	Transport & Infrastructure	Conditional Allocation from Road Maintenance Fuel Levy Fund - Upgrading other town roads (including lighting & drainage) & Cabro paving of Urban roads	98,971,324.00
HeadQuarter	Transport & Infrastructure	Construction of Thwake Bridge - Phase 1	100,000,000.00
	Transport & Infrastructure Total		272,971,324.00
HeadQuarter	Water, Irrigation & Environment	Exhaust services and forest fire fighting	1,000,000.00
HeadQuarter	Water, Irrigation & Environment	Water Trucking	3,000,000.00
HeadQuarter	Water, Irrigation & Environment	Environmental Policies & Programmes	5,500,000.00
HeadQuarter	Water, Irrigation & Environment	Protection of Water Catchments and Climate change adaptation/intervention	8,000,000.00
HeadQuarter	Water, Irrigation & Environment	Hydrological surveys / consultancy & Equipments	9,000,000.00
HeadQuarter	Water, Irrigation & Environment	Urban Water supply projects & subsidies	10,000,000.00
HeadQuarter	Water, Irrigation & Environment	Dam Construction Services/Maintenance of Earth moving equipment	10,000,000.00
HeadQuarter	Water, Irrigation &	Maintenance of Water Supplies including Piping	



	Environment		10,000,000.00
HeadQuarter	Water, Irrigation & Environment	Promotion of Rain Water Harvesting in Schools	10,000,000.00
HeadQuarter	Water, Irrigation & Environment	Equipping of boreholes and start up distribution	15,000,000.00
HeadQuarter	Water, Irrigation & Environment	Rehabilitation/completion of stalled projects.	15,000,000.00
HeadQuarter	Water, Irrigation & Environment	Climate Change Programmes (Nzaui and Katende hill reforestation4M, Establishment of Certified Agroforestry tree nurseries4M, County Greening10M)	18,000,000.00
HeadQuarter	Water, Irrigation & Environment	Purchase of a Fire Engine	20,000,000.00
HeadQuarter	Water, Irrigation & Environment	Development of Water Sources for Kibwezi East (Flagship Projects)	25,800,000.00
HeadQuarter	Water, Irrigation & Environment	Drilling of boreholes - one million per ward	30,000,000.00
HeadQuarter	Water, Irrigation & Environment	Operationalisation of Bore holes & other water sources	48,933,838.90
	Water, Irrigation & Environment Total		239,233,838.90
	Grand Total		1,991,117,112.90

## A1.2 A WARD PROJECTS

Department	Ward	Expenditure item	FY 2016/17 BUDGET
Gender, Youth & Social Services	All Wards	Youth, Women, Men, PWDs, Empowerment Fund - 2M per ward	60,000,000.00
Transport & Infrastructure	All Wards	Light Grading - Maintenance of roads @ 500,000 per ward	15,000,000.00
	All Wards Total		75,000,000.00
Education & ICT	Emali Mulala	Ng'etha CTTI	3,000,000.00
Water, Irrigation & Environment	Emali Mulala	Kimbingo to Kwa Kivoko Water Project	3,000,000.00
Water, Irrigation & Environment	Emali Mulala	Water Project	3,000,000.00
Health	Emali Mulala	Kwa Kakulu Dispensary	5,500,000.00
Gender, Youth & Social Services	Emali Mulala	Construction and upgrading of Mulala play ground	4,000,000.00
	Emali Mulala Total		18,500,000.00
Health	Ilima	Upgrading and equipping Kyenzenzeni dispensary	2,500,000.00
Water, Irrigation & Environment	Ilima	Construction and Excavation of Kyanyoo Earthdam	3,000,000.00
Water, Irrigation & Environment	Ilima	Construction of Kalumbi Earth Dam	4,000,000.00
Health	Ilima	Upgrading of Kavatanzou dispensary to heath center	

			4,000,000.00
Education & ICT	Ilima	Isovyu CTTI-Construction of classes,dormitories,fencing,of compound,equiping, and staffing.	5,000,000.00
	Ilima Total		18,500,000.00
Education & ICT	Ivingoni/Nzambani	Nzambani ECDE	2,000,000.00
Water, Irrigation & Environment	Ivingoni/Nzambani	Kyuasini Borehole	2,000,000.00
Health	Ivingoni/Nzambani	Ivingoni Dispensary	2,500,000.00
Education & ICT	Ivingoni/Nzambani	Katheka Kai ECDE	3,000,000.00
Trade, Industry & Cooperatives	Ivingoni/Nzambani	Jipe Moyo Handcraft Stalls	4,000,000.00
Water, Irrigation & Environment	Ivingoni/Nzambani	Kathiiiani Dam	5,000,000.00
	Ivingoni/Nzambani Total		18,500,000.00
Agriculture, Livestock & Fisheries	Kako/Waia	Funding of agricultural groups	1,250,000.00
Water, Irrigation & Environment	Kako/Waia	Drilling of KwaMakaia borehole	2,000,000.00
Water, Irrigation & Environment	Kako/Waia	Rehabilitation of Waia earth dam	3,000,000.00
Transport & Infrastructure	Kako/Waia	Heavy grading and murramingofKako- Mbumbuni- Nthaatwa-Mwaani road	4,250,000.00
Water, Irrigation & Environment	Kako/Waia	Distribution of Kaiti- Kwakitila water project	8,000,000.00

	Kako/Waia Total		18,500,000.00
Water, Irrigation & Environment	Kalawa	Rehabilitation of Ititu bore hole	500,000.00
Health	Kalawa	Upgrading of Mbavani dispensary	2,500,000.00
Education & ICT	Kalawa	Construction of Syotuvali ECDE at Kathulumbi Pri.Sch	3,000,000.00
Education & ICT	Kalawa	Construction of Muukuni ECDE	3,000,000.00
Water, Irrigation & Environment	Kalawa	Rehabilitation of Mumbuni earth dam	4,000,000.00
Health	Kalawa	Construction of Kathongo dispensary	5,500,000.00
	Kalawa Total		18,500,000.00
Water, Irrigation & Environment	Kasikeu	Drilling of Kathekwani Borehole	2,000,000.00
Water, Irrigation & Environment	Kasikeu	Drilling of susu borehole	2,000,000.00
Education & ICT	Kasikeu	Construction of Muatineni ECDE	3,000,000.00
Health	Kasikeu	Construction of Mangala dispensary	5,500,000.00
Water, Irrigation & Environment	Kasikeu	Construction of kiou earthdam	6,000,000.00
	Kasikeu Total		18,500,000.00
Education & ICT	Kathonzweni	Construction of Iiani ECDE centre	2,000,000.00

Education & ICT	Kathonzweni	Construction of a dormitory at Kathonzweni CTTI	3,000,000.00
Health	Kathonzweni	Construction of Kathamboni dispensary	3,500,000.00
Water, Irrigation & Environment	Kathonzweni	Desilting,expansion,distribution and piping of Matinga Dam-Kasambani.	5,000,000.00
Water, Irrigation & Environment	Kathonzweni	Distribution,fencing and water treatment of Kwa Mbila earth dam	5,000,000.00
	Kathonzweni Total		18,500,000.00
Water, Irrigation & Environment	Kee	Distribution of water and survey of Kikingo borehore	2,000,000.00
Water, Irrigation & Environment	Kee	Construction of Kwa Kakui Earth dam	2,000,000.00
Health	Kee	Upgrading Kithuni dispensary	2,500,000.00
Education & ICT	Kee	Construction of Kyakaleli ECDE center	3,000,000.00
Education & ICT	Kee	Mwea CTTI empowerment,construction of workshops,dormitories,computer labs and dropping of 3 phase line eletricity	5,000,000.00
Gender, Youth & Social Services	Kee	Constraction of Kivani Resource center,Rehabilitation and Social hall	4,000,000.00
	Kee Total		18,500,000.00
Water, Irrigation & Environment	Kiima Kiu/Kalanzoni	Rehabilitation of Kwa kaangi borehole	4,000,000.00
Water, Irrigation & Environment	Kiima Kiu/Kalanzoni	Disilting and distribution of Kyatiki dam	4,000,000.00
Health	Kiima Kiu/Kalanzoni	Construction of Malili dispensary	

			5,000,000.00
Health	Kiima Kiu/Kalanzoni	Construction of kwa kaluli dispensary	5,500,000.00
	Kiima Kiu/Kalanzoni Total		18,500,000.00
Agriculture, Livestock & Fisheries	Kikumbulyu North	Agriculture equipments	500,000.00
Water, Irrigation & Environment	Kikumbulyu North	Kwa makio dam	4,000,000.00
Water, Irrigation & Environment	Kikumbulyu North	Matenani borehole	4,000,000.00
Water, Irrigation & Environment	Kikumbulyu North	Kyandululu dam	5,000,000.00
Agriculture, Livestock & Fisheries	Kikumbulyu North	Poultry and goat keeping	5,000,000.00
	Kikumbulyu North Total		18,500,000.00
Education & ICT	Kikumbulyu South	Kyanginywa ECDE centre	3,000,000.00
Education & ICT	Kikumbulyu South	Ithambaume ECDE centre	3,000,000.00
Education & ICT	Kikumbulyu South	Katulani ECDE centre	3,000,000.00
Water, Irrigation & Environment	Kikumbulyu South	Kwa kyai canal	4,500,000.00
Water, Irrigation & Environment	Kikumbulyu South	Mbuuni-rock catchment	5,000,000.00
	Kikumbulyu South Total		18,500,000.00
Water, Irrigation &	Kikumini/ Muvau	Distrubution of kyamusoi Borehole Water	

Environment			2,000,000.00
Health	Kikumini/ Muvau	Staffing, equipping and upgrading of Mumbuni dispensary to a healthy center	2,000,000.00
Health	Kikumini/ Muvau	Construction of Mandoi dispensary	2,000,000.00
Education & ICT	Kikumini/ Muvau	Leveling and equipping of Itaa CTTI (completion)	3,000,000.00
Health	Kikumini/ Muvau	Operationalization and equipping of West Ngosini Dispensary	4,500,000.00
Water, Irrigation & Environment	Kikumini/ Muvau	Construction of Kwa Muia Earth dam	5,000,000.00
	Kikumini/ Muvau Total		18,500,000.00
Trade, Industry & Cooperatives	Kilungu	Construction of Nunguni modern hawker market	1,000,000.00
Water, Irrigation & Environment	Kilungu	Drilling borehole at Kikoko pri. School	2,000,000.00
Education & ICT	Kilungu	Construction of Matua ECDE	3,000,000.00
Water, Irrigation & Environment	Kilungu	Completion of Kavuuni borehole	3,000,000.00
Water, Irrigation & Environment	Kilungu	Construction of Kauti Earth dam	4,000,000.00
Health	Kilungu	Construction of Kwa Mukuta Dispensry	5,500,000.00
	Kilungu Total		18,500,000.00
Water, Irrigation & Environment	Kisau/Kiteta	Thwake water project	1,500,000.00
Water, Irrigation &	Kisau/Kiteta	Construction of Kusyokima earth dam	

Environment			3,000,000.00
Trade, Industry & Cooperatives	Kisau/Kiteta	Completion of Kiambwa market shed	3,500,000.00
Water, Irrigation & Environment	Kisau/Kiteta	Construction of Kwa Ndaka Earth Dam	5,000,000.00
Health	Kisau/Kiteta	Construction of Mwana Dispensary	5,500,000.00
	Kisau/Kiteta Total		18,500,000.00
Health	Kithungo/ Kitundu	Construction of Staff Quarters at Utangwa Dispensary	2,000,000.00
Water, Irrigation & Environment	Kithungo/ Kitundu	Rehabilitation of Nthunguni/Watuma Water project	3,000,000.00
Health	Kithungo/ Kitundu	Construction of a dispensary at Kinyasye	3,500,000.00
Transport & Infrastructure	Kithungo/ Kitundu	Murraming of Kithungo-Kilyungi Road	10,000,000.00
	Kithungo/ Kitundu Total		18,500,000.00
Education & ICT	Kitise/Kithuki	Ukokolani and Kithayoni ECDEs	4,000,000.00
Health	Kitise/Kithuki	Matheani Dispensary	5,500,000.00
Water, Irrigation & Environment	Kitise/Kithuki	Desilting of earth dams program for:- Sikia earthdam; Kwa Mbuu earth dam ;Ngamione earth dam and Nguma earth dam	9,000,000.00
	Kitise/Kithuki Total		18,500,000.00
Health	Makindu	Kavete dispensary	3,500,000.00



Water, Irrigation & Environment	Makindu	Ngomano dam	4,000,000.00
Water, Irrigation & Environment	Makindu	Kiboko-Twaandu water project	5,000,000.00
Gender, Youth & Social Services	Makindu	Construction of stadium, fencing and levelling	6,000,000.00
	Makindu Total		18,500,000.00
Water, Irrigation & Environment	Masongaleni	Kativani Borehole piping and distribution	2,000,000.00
Water, Irrigation & Environment	Masongaleni	Ndauni Borehole	2,000,000.00
Water, Irrigation & Environment	Masongaleni	Construction of Mukuyuni Earth Dam	2,000,000.00
Education & ICT	Masongaleni	Wandei ECDE	3,000,000.00
Education & ICT	Masongaleni	Kithiiani ECDE	3,000,000.00
Water, Irrigation & Environment	Masongaleni	Muangen Water project	3,000,000.00
Health	Masongaleni	Ngwata health center	3,500,000.00
	Masongaleni Total		18,500,000.00
Water, Irrigation & Environment	Mavindini	Kanthuni borehole and water supply	3,000,000.00
Water, Irrigation & Environment	Mavindini	Construction of Kwa-Musele earth dam	3,000,000.00
Water, Irrigation & Environment	Mavindini	Makutano borehole	4,000,000.00

Health	Mavindini	Construction of Ivinga Nzia dispensary dispensary.	4,000,000.00
Water, Irrigation & Environment	Mavindini	Kwa -Manyolo earth dam	4,500,000.00
	Mavindini Total		18,500,000.00
Health	Mbitini	Construction of mbulutini dispensary	2,500,000.00
Trade, Industry & Cooperatives	Mbitini	Construction of Kithumani Market shed	4,500,000.00
Health	Mbitini	Construction of ikalaasa dispensary	5,500,000.00
Transport & Infrastructure	Mbitini	Construction of Kwa Mbita footbridge	6,000,000.00
	Mbitini Total		18,500,000.00
Health	Mbooni	Upgrading of Ebenezer Dispensary	1,500,000.00
Education & ICT	Mbooni	Construction of Muusini ECDE	3,000,000.00
Water, Irrigation & Environment	Mbooni	Extension of Kikima Water Project	3,000,000.00
Water, Irrigation & Environment	Mbooni	Rehabilitation of Wathi Water Project	5,000,000.00
Water, Irrigation & Environment	Mbooni	Mulima Water Project(piping)	6,000,000.00
	Mbooni Total		18,500,000.00
Education & ICT	Mtito Andei	Kitengei Primary ECDE	3,000,000.00

Health	Mtito Andei	Kathekani Dispensary	3,000,000.00
Education & ICT	Mtito Andei	Resource Centre-MtitoAndei	3,500,000.00
Water, Irrigation & Environment	Mtito Andei	Kambu-Kitengei water project	4,000,000.00
Health	Mtito Andei	Construction of staffquarters,maternity wing and fencing of Athi Kamunyuni Dispensary	5,000,000.00
	Mtito Andei Total		18,500,000.00
Education & ICT	Mukaa	Construction of Mangani ECDE	1,000,000.00
Water, Irrigation & Environment	Mukaa	Drilling of Masekini borehole	2,000,000.00
Water, Irrigation & Environment	Mukaa	Drilling of Mangani borehole	2,000,000.00
Water, Irrigation & Environment	Mukaa	Construction of Kathyasyu sand dam	3,000,000.00
Water, Irrigation & Environment	Mukaa	Construction of Mavia maiu Earth dam	5,000,000.00
Health	Mukaa	Construction of Mwalano dispensary	5,500,000.00
	Mukaa Total		18,500,000.00
Health	Nguu/masumba	Equipping of Kwa Makasa dispensary	2,500,000.00
Education & ICT	Nguu/masumba	Construction of Kisayani ECDE centre	3,000,000.00
Education & ICT	Nguu/masumba	Construction of Kwa Kathasyo ECDE Centre	3,000,000.00

Transport & Infrastructure	Nguu/masumba	construction of a drift to connect kwa Makasa and Masimba	5,000,000.00
Water, Irrigation & Environment	Nguu/masumba	Kinguu Water Project	5,000,000.00
	Nguu/masumba Total		18,500,000.00
Education & ICT	Nguumo	Ndonguni ECDE	1,000,000.00
Education & ICT	Nguumo	Kaunguni ECDE	3,000,000.00
Water, Irrigation & Environment	Nguumo	Kilongoni borehole and pipeline extension	3,000,000.00
Health	Nguumo	Ilatu Dispensary	4,500,000.00
Agriculture, Livestock & Fisheries	Nguumo	Farm ponds	7,000,000.00
	Nguumo Total		18,500,000.00
Water, Irrigation & Environment	Nzaui / Kilili/ Kalamba	Piping and distribution of water from Uuini-Kaiani borehole	3,000,000.00
Health	Nzaui / Kilili/ Kalamba	Upgrading Kilili dispensary to a health center	4,000,000.00
Health	Nzaui / Kilili/ Kalamba	Construction of Maviaume dispensary	5,500,000.00
Health	Nzaui / Kilili/ Kalamba	Construction of Nduumoni dispensary	6,000,000.00
	Nzaui / Kilili/ Kalamba Total		18,500,000.00

Education & ICT	Thange	Renovation of ECDE Class	500,000.00
Water, Irrigation & Environment	Thange	Borehole at Usalama-Kikingini kwa Musau Kimonyi	2,000,000.00
Health	Thange	Upgrading of Kyaani dispensary	2,000,000.00
Education & ICT	Thange	ECDE Center at Nzavoni	3,000,000.00
Education & ICT	Thange	ECDE Center at Ithaayoni	3,000,000.00
Education & ICT	Thange	ECDE Center at Masonga	3,000,000.00
Water, Irrigation & Environment	Thange	Earthdam at Kwa Kituto Gregory	5,000,000.00
	Thange Total		18,500,000.00
Education & ICT	Tulimani	Construction of Mulooni ECDE	3,000,000.00
Water, Irrigation & Environment	Tulimani	Rehabilitation of Kinganyangani earth dam	4,000,000.00
Health	Tulimani	Construction of Uvaani Dispensary	5,500,000.00
Transport & Infrastructure	Tulimani	Construction of Iiani-Kyamithenge Drift	6,000,000.00
	Tulimani Total		18,500,000.00
Health	Ukia	Upgrading of Mukuyuni health centre	3,000,000.00
Health	Ukia	Upgrading of Nthangu dispensary	4,500,000.00

Health	Ukia	Construction of kituluku dispensary	5,500,000.00
Health	Ukia	Construction and equiping of Syathani dispensary	5,500,000.00
	Ukia Total		18,500,000.00
Education & ICT	Wote/Nziu	Upgrading of Nziu CTTI	3,000,000.00
Transport & Infrastructure	Wote/Nziu	Construction of drifts at kathiani -unoa and Kivandini-Kathiani villages	4,500,000.00
Health	Wote/Nziu	Construction of dispensary at Kitikyumu	5,500,000.00
Health	Wote/Nziu	Kathuma dispensary	5,500,000.00
	Wote/Nziu Total		18,500,000.00
	Grand Total		630,000,000.00