

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY

2015/16 PROGRAMME BASED BUDGET

TABLE OF CONTENTS.

EXECUTIVE SUMMARY	7
1.0 PROGRAMMES SUMMARY	9
2.0 OFFICE OF THE GOVERNOR	16
2.1 Department's Vision and Mission	16
2.1.1 Vision	16
2.1.2 Mission	16
2.2 Performance Overview and Background for Programme(s) Funding	16
2.3 Programme Objectives	16
2.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions)	17
2.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million)	17
2.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	18
2.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	19
3.0 COUNTY SECRETARY	22
3.1 Department's Vision and Mission	22
3.1.1 Vision	22
3.1.2 Mission	22
3.2 Performance Overview and Background for Programme(s) Funding	22
3.3 Programme Objectives	22
3.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions)	23
3.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million)	23
3.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	24
3.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	25
4.0 COUNTY ATTORNEY'S OFFICE	29
4.1 Department's Vision and Mission	29
4.1.1 Vision	29
4.1.2 Mission	29
4.2 Performance Overview and Background for Programme(s) Funding	29
4.3 Programme Objectives	29
4.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions)	30
4.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million)	30

4.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	31
4.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	32
5.0	COUNTY PUBLIC SERVICE BOARD.....	33
5.1	Department's Vision and Mission.....	33
5.1.1	Vision.....	33
5.1.2	Mission	33
5.2	Performance Overview and Background for Programme(s) Funding	33
5.3	Programme Objectives.....	34
5.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	34
5.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 34	
5.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	35
5.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	36
6.0	DEPARTMENT OF FINANCE & SOCIO ECONOMIC PLANNING	37
6.1	Department's Vision and Mission.....	37
6.1.1	Vision.....	37
6.1.1	Mission.....	37
6.2	Performance Overview and Background for Programme(s) Funding	37
6.3	Programme Objectives.....	38
6.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	38
6.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 39	
6.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	39
6.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	43
7.0	HEALTH DEPARTMENT	49
7.1	Department's Vision & Mission	49
7.1.1	Vision	49
7.1.2	Mission.....	49
7.2	Performance Overview and Background for Programme(s) Funding;	49
7.3	Programmes and their Objectives	50
7.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	50
7.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 51	
7.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	52

7.7	Summary of the Programme Outputs and Performance Indicators	55
8.0	GENDER, YOUTH & SOCIAL SERVICES.....	59
8.1	Department's Vision and Mission	59
8.1.1	Vision	59
8.1.2	Mission	59
8.2	Performance Overview and Background for Programme(s) Funding	59
8.3	Programme Objectives	60
8.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	61
8.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million)	61
8.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	62
8.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	65
9.0	TRADE, INDUSTRY, TOURISM AND COOPERATIVES.....	69
9.1	Department's Vision and Mission	69
9.1.1	Vision	69
9.1.2	Mission	69
9.2	Performance Overview and Background for Program(s) Funding	69
9.3	Program Objectives	70
9.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	70
9.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 71	
9.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	72
9.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	77
10.0	DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FOOD SECURITY	81
10.1	Department's Vision and Mission.....	81
10.1.1	Vision.....	81
10.1.2	Mission	81
10.2	Performance Overview and Background for Programme(s) Funding.....	81
10.3	Programme Objectives	83
10.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	83
10.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 84	
10.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	85
10.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	89

11.0	DEPARTMENT WATER, IRRIGATION & ENVIRONMENT	94
11.1	Department's Vision and Mission.....	94
11.1.1	Vision.....	94
11.1.2	Mission	94
11.2	Performance Overview and Background for Programme(s) Funding.....	94
11.3	Programme Objectives	95
11.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	95
11.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 96	
11.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	97
11.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	101
12.0	TRANSPORT, INFRASTRUCTURE & ENERGY	104
12.1	Department's Vision and Mission.....	104
12.1.1	Vision.....	104
12.2	Performance Overview and Background for Programme(s) Funding.....	104
12.3	Programme Objectives	104
12.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	105
12.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 105	
12.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	106
12.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	109
13.0	LANDS, MINING & PHYSICAL PLANNING.....	111
13.1	Department's Vision and Mission.....	111
13.1.1	Vision.....	111
13.1.2	Mission	111
13.2	Performance Overview and Background for Programme(s) Funding.....	111
13.3	Programme Objectives	112
13.4	Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	112
13.5	Summary of Expenditure by Vote and Economic Classification (KShs. Million) 113	
13.6	Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	113
13.7	Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	117
14.0	DEVOLUTION & PUBLIC SERVICE	120
14.1	Department's Vision and Mission.....	120
14.1.1	Vision.....	120

14.1.2 Mission	120
14.2 Performance Overview and Background for Programme(s) Funding.....	120
14.3 Programme Objectives	120
14.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	121
14.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million) 121	
14.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	122
14.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	127
15.0 DEPARTMENT; EDUCATION , ICT & E GOVERNMENT.....	130
15.1 Department’s Vision and Mission.....	130
15.1.1 Vision.....	130
15.1.2 Mission	130
15.2 Performance Overview and Background for Programme(s) Funding.....	130
15.3 Programme Objectives	131
15.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	131
15.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million) 132	
15.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	132
15.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	137
16.0 County Assembly.....	141
16.1 Department’s Vision and Mission.....	141
16.1.1 Vision.....	141
16.1.2 Mission	141
16.2 Performance Overview and Background for Programme(s) Funding.....	141
16.3 Programme Objectives	143
16.4 Summary of Expenditure by Programmes, FY 2015/16 – 2017/18 (KShs. Millions).....	143
16.5 Summary of Expenditure by Vote and Economic Classification (KShs. Million) 144	
16.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)	144
16.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18	147
APPENDIX.1; LIST OF DEVELOPMENT PROJECTS	149

EXECUTIVE SUMMARY

The Makueni 2015/16 Program based budget is the second to be prepared and reaffirms the broad policies and strategies for Socio economic transformational agenda founded in the FY 2014/15 budget. The agenda is aimed at improving the living standards of Makueni Citizenry by ensuring each household earns at least Kshs 500/day.

The budget is anchored on three key development priorities;

Water Sector Development; Harvesting Water for Socio-Economic development; Kutwiiikany'a Kiw'u. The objective of this strategy is to harvest water everywhere for socio Economic transformation. The county is implementing the eighteen(18) months programme focusing on harvesting water in the whole county. The integrated water harvesting programme will entail afforestation, smart agriculture, construction of mega dams, mini dams and water pans and rehabilitation of existing dams and water pans. The government will also construct and rehabilitate at least one water pan per household, roll out water harvesting and storage in all public institutions throughout the country for household and agricultural use.

Social Sector Development; The Social sector development strategy is aimed at ensuring all Makueni citizens are healthy, educated and equipped with basic life skills, and that they are able to participate fully and share more equitably in the growing prosperity of the county. The strategy focuses on Gender, Health and Education sectors' development.

The county health care reforms aim to build a lasting healthy County through continuous provision of medical drugs to all health centres, upgrading of existing health facilities, construction of laboratories in all health centres amongst other initiatives.

To tap the creativity and knowledge of the young people / encourage entrepreneurship and innovation the Government has budgeted funds for business empowerment programs, loans to youth, men & women, support to small business traders, cooperative development & marketing and skills development.

The Government has also enhanced support to girl and boy child in the county by allocating more funds for sanitary towels programs to all school-going girls and also funds for mentoring the boy child.

To complement the abilities of the vulnerable groups to participate fully in the County's development, the government has allocated funds to support persons with disability, orphaned and vulnerable children, and those living in extreme poverty.

Infrastructural development; Modern infrastructure is a key prerequisite for sustained agricultural and industrial transformation. For this reason, the County Government's has prioritized investment in infrastructure covering all roads connecting sub-county headquarters and gravelling all roads to village market centres to all weather standards. This will ensure accessibility within the county is improved and produce reaches the intended markets. The county has also budgeted funds for rural electrification programmes to ensure all market centers and institutions are connected to the national grid.

To promote economic empowerment of the citizenry the government has budgeted for funds to set up a micro finance institution in the county to support the citizenry in provision of affordable banking and credit facilities.

The successful implementation of the this budget is expected to have a positive impact on socio economic transformation of the Makueni citizenry. The County treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilisation of public finances.

Alidan. M. Mbinda

Executive Committee Member For Finance and Planning

COUNTY GOVERNMENT OF MAKUENI

1.0 PROGRAMMES SUMMARY

Department	Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
		2014/15	2015/16	2016/17	2017/18
Office of the governor	Programme 1: General administration & planning	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
	SP1. 1 General administration & planning	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
County secretary	Programme 1: Leadership and coordination of departments.	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
	SP1. 1 Leadership and coordination of departments.	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
County attorney's office	Programme 1: Legal & advisory services	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
	SP1. 1 Legal & advisory services	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
County public service board	Programme 1: Human resource management & Development	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
	SP1. 1 Human resource management & Development	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Department of finance & socio economic planning	Programme 1: General administration & planning	56,187,975.48	218,127,722.86	239,940,495.14	293,495,725.69
	SP1. 1 General administration & planning	56,187,975.48	218,127,722.86	239,940,495.14	293,495,725.69
	Programme 2: Public financial management	346,146,547.44	243,384,368.82	241,746,904.92	265,921,595.41
	SP2.1 Accounting services	111,170,584.07	80,658,904.73	88,724,795.21	97,597,274.73
	SP2.2; Budget formulation, coordination and management	45,621,254.85	39,627,702.74	17,614,572.22	19,376,029.44
	SP2.3; Internal audit services	21,723,341.28	16,013,247.47	17,614,572.22	19,376,029.44
	SP2.4; Resource mobilisation				

		101,684,684.68	45,721,801.78	50,293,981.96	55,323,380.16
	SP2.5; Supply chain management services	38,923,341.28	30,117,524.63	33,129,277.09	36,442,204.80
	SP2.6; Economic planning	27,023,341.28	31,245,187.47	34,369,706.22	37,806,676.84
Health department	Programme 1: General administration & planning	276,846,512.02	660,207,011.51	726,227,712.66	798,850,483.92
	SP1. 1 General administration & planning	9,905,402.00	339,188,325.51	373,107,158.06	410,417,873.86
	SP1.2; Health care infrastructure development	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
	Programme 2: Curative health care services	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
	SP2. 1 :Curative health care services	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
	Programme 3; Preventive and promotive health care services	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
	SP3. 1 Preventive and promotive health care services	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
Gender, youth & social services	Programme 1: General administration & planning	21,134,916.37	30,352,918.16	33,388,203.75	36,727,024.13
	SP1. 1 General administration & planning	21,134,916.37	30,352,918.16	33,388,203.75	36,727,024.13
	Programme 2: Gender & Social Development	75,842,126.87	63,770,275.25	70,147,302.77	77,162,033.05
	SP2. 1 Gender & Social Development	75,842,126.87	63,770,275.25	70,147,302.77	77,162,033.05
	P3; Youth Development support & Empowerment	54,793,400.80	29,770,275.25	32,747,302.77	36,022,033.05
	SP3. 1 Youth Development	54,793,400.80	29,770,275.25	32,747,302.77	36,022,033.05

	Programme 2: Sports Development	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00
	SP4. 1 Sports Development	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00
Trade, industry, tourism and cooperatives	Programme 1: General administration & planning	35,505,903.14	11,250,021.45	12,375,023.60	13,612,525.96
	SP1. 1 General administration & planning	35,505,903.14	11,250,021.45	12,375,023.60	13,612,525.96
	Programme 2: Trade development & promotion	88,797,519.03	87,901,704.83	96,691,875.33	106,361,062.85
	SP2.1; Entrepreneurial development and training	12,086,015.61	17,418,902.38	19,160,792.62	21,076,871.88
	SP2.2; Fair trade and consumer protection	7,375,501.14	11,243,757.95	12,368,133.75	13,604,947.12
	SP2.3; Local markets development	64,060,501.14	47,243,757.95	51,968,133.75	57,164,947.12
	SP2.4; Trade marketing & promotion	5,275,501.14	11,995,286.55	13,194,815.21	14,514,296.73
	P3; Industrial development and promotion	15,375,501.14	9,631,640.42	10,594,804.47	11,654,284.91
	SP3. 1 Industrial development and promotion	15,375,501.14	9,631,640.42	10,594,804.47	11,654,284.91
	Programme 4: Tourism development & promotion	24,818,748.61	37,219,212.64	40,941,133.90	45,035,247.30
	SP4. 1 Tourism development & promotion	24,818,748.61	37,219,212.64	40,941,133.90	45,035,247.30
	Programme 5: Cooperative development and management	41,418,748.61	67,219,212.64	73,941,133.90	81,335,247.30
	SP4. 1 Cooperative development and management	41,418,748.61	67,219,212.64	73,941,133.90	81,335,247.30
Department of agriculture, livestock and food security	Programme 1: General administration & planning	40,313,052.43	83,444,889.68	100,589,378.65	110,648,316.51
	SP1. 1 General administration & planning	40,313,052.43	83,444,889.68	100,589,378.65	110,648,316.51

Department water, irrigation & environment	Programme 2: Land, Crop development & productivity	132,024,705.71	106,744,237.39	117,418,661.13	129,160,527.24
	SP2. 1 Land, Crop development & productivity	132,024,705.71	106,744,237.39	117,418,661.13	129,160,527.24
	P3; Agribusiness and information management	124,206,958.22	120,085,998.74	132,094,598.61	145,304,058.48
	SP3. 1 Agribusiness and information management	124,206,958.22	120,085,998.74	132,094,598.61	145,304,058.48
	Programme 2: Livestock Production, Management and Development	111,190,180.87	115,544,237.39	127,098,661.13	139,808,527.24
	SP4. 1 Livestock Production, Management and Development	111,190,180.87	115,544,237.39	127,098,661.13	139,808,527.24
	Programme 1: General administration & planning	377,762,851.70	101,232,393.39	111,355,632.73	122,491,196.00
	SP1. 1 General administration & planning	377,762,851.70	101,232,393.39	111,355,632.73	122,491,196.00
	Programme 2: Water infrastructure Development	281,546,469.32	634,848,047.64	698,332,852.40	768,166,137.64
	SP 2.1 Water harvesting and storage	238,658,949.32	490,288,207.64	539,317,028.40	593,248,731.24
	SP 2.2.Piped water supply infrastructure	38,068,760.00	87,189,920.00	95,908,912.00	105,499,803.20
	SP2.3 Ground water development	4,818,760.00	57,369,920.00	63,106,912.00	69,417,603.20
	P3; Irrigation infrastructure development	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
	SP3. 1 Irrigation infrastructure development	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
	Total Expenditure of P.3	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
	Programme 4: Environment management and protection	18,192,112.08	48,600,415.91	53,460,457.50	58,806,503.25
	SP4. 1 Environment management				

	and protection	18,192,112.08	48,600,415.91	53,460,457.50	58,806,503.25
Transport, infrastructure & energy	Programme 1: General administration & planning	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
	SP1. 1 General administration & planning	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
	Programme 2: Road transport	172,057,608.48	282,480,340.58	310,728,374.64	341,801,212.10
	SP2. 1 Road transport	172,057,608.48	282,480,340.58	310,728,374.64	341,801,212.10
	P3; Infrastructure development	101,718,865.06	136,645,564.39	150,310,120.83	165,341,132.92
	SP3. 1 Infrastructure development	101,718,865.06	136,645,564.39	150,310,120.83	165,341,132.92
	Programme 2: Energy Infrastructure & development	32,742,487.63	72,319,917.34	79,551,909.07	87,507,099.98
	SP4. 1 Energy Infrastructure & development	32,742,487.63	72,319,917.34	79,551,909.07	87,507,099.98
Lands, mining & physical planning	Programme 1: General administration & planning	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
	SP1. 1 General administration & planning	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
	Programme 2: : Land Survey & Mapping	66,923,875.16	45,597,435.73	50,157,179.31	55,172,897.24
	SP2. 1 : Land Survey & Mapping	66,923,875.16	45,597,435.73	50,157,179.31	55,172,897.24
	P3; Urban planning	53,635,879.95	43,786,601.61	48,165,261.77	52,981,787.94
	SP3. 1 Urban planning	53,635,879.95	43,786,601.61	48,165,261.77	52,981,787.94
	Programme 2: Mining mapping & development	5,000,000.00			
	SP4. 1 Mining mapping & development	5,000,000.00			

Devolution	Programme 1: General administration & planning	91,254,368.83	153,643,801.11	165,708,181.22	182,278,999.34
	SP1. 1 General administration & planning	91,254,368.83	153,643,801.11	165,708,181.22	182,278,999.34
	Programme 2: :Public Participation & Civic Education		31,905,443.59	35,095,987.95	38,605,586.74
	SP2. 1 :Public Participation & Civic Education		31,905,443.59	35,095,987.95	38,605,586.74
	Programme 3; Information and communication	16,077,576.15	50,747,230.01	55,821,953.01	61,404,148.31
	SP3. 1 Information and communication	16,077,576.15	50,747,230.01	55,821,953.01	61,404,148.31
	Programme 4: Enforcement and compliance		29,758,291.28	32,734,120.41	36,007,532.45
	SP4. 1 Enforcement and compliance		29,758,291.28	32,734,120.41	36,007,532.45
	Programme 5: Volunteerism & mentorship		13,659,246.21	15,025,170.83	16,527,687.91
	SP5. 1 Volunteerism & mentorship		13,659,246.21	15,025,170.83	16,527,687.91
Education	Programme 1: General administration & planning	33,899,384.20	42,748,268.77	47,023,095.65	51,725,405.21
	SP1. 1 General administration & planning	33,899,384.20	42,748,268.77	47,023,095.65	51,725,405.21
	Programme 2: Early childhood education	258,309,517.00	186,854,579.06	205,540,036.96	226,094,040.66
	SP1. 1 Early childhood education	258,309,517.00	186,854,579.06	205,540,036.96	226,094,040.66
	Programme 3: Technical training & non formal education	52,586,438.12	86,032,361.19	94,635,597.31	104,099,157.04
	SP1. 1 Technical training & non formal education	52,586,438.12	86,032,361.19	94,635,597.31	104,099,157.04
	Programme 4: Support to education	71,296,552.60	82,537,044.15	90,790,748.56	99,869,823.42

	SP1. 1 Support to education	71,296,552.60	82,537,044.15	90,790,748.56	99,869,823.42
	Programme 5; ICT Infrastructure & Systems Development	40,265,829.19	76,831,160.72	84,514,276.79	92,965,704.47
	SP3. 1 ICT Infrastructure & Systems Development	40,265,829.19	76,831,160.72	84,514,276.79	92,965,704.47
County assembly	Programme 1; Legislation, oversight and representation	459,448,592.75	593,469,304.00	652,816,234.40	718,097,857.84
	SP1.1; Legislation, oversight and representation	459,448,592.75	593,469,304.00	652,816,234.40	718,097,857.84
	Total Budget	5,756,103,525.00	6,394,266,126.00	7,013,216,831.60	7,744,099,695.77

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 the office has been able to constitute key bodies / forums meant to oversee the overall running of the county government. Amongst them is the budget & economic forum.

In the FY 2015/16 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

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

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

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
Total Expenditure of P.1	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
Total Expenditure of Vote	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
Compensation to Employees	51,298,348.45	62,133,475.28	68,346,822.81	75,181,505.09
Use of goods and services	112,985,000.00	105,675,000.00	116,242,500.00	127,866,750.00
Current Transfers Govt. Agencies				
Other Recurrent	1,600,000.00	6,840,000.00	7,524,000.00	8,276,400.00
Capital Expenditure	~	~	~	~
Other Development				
Total Expenditure of Vote	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
Compensation to Employees	51,298,348.45	62,133,475.28	68,346,822.81	75,181,505.09
Use of goods and services	112,985,000.00	105,675,000.00	116,242,500.00	127,866,750.00
Other Recurrent	1,600,000.00	6,840,000.00	7,524,000.00	8,276,400.00
Capital Expenditure	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
Sub-Programme 1.1: General administration & planning				
Current Expenditure	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09
Compensation to Employees	51,298,348.45	62,133,475.28	68,346,822.81	75,181,505.09
Use of goods and services	112,985,000.00	105,675,000.00	116,242,500.00	127,866,750.00
Other Recurrent	1,600,000.00	6,840,000.00	7,524,000.00	8,276,400.00
Capital Expenditure	~	~	~	~
Other Development				
Total Expenditure	165,883,348.45	174,648,475.28	192,113,322.81	211,324,655.09

2.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; General administration & planning							
Outcome: Strengthened county planning, coordination and management of county services							
SP1.1 General administration & planning	Office of Governor & deputy Governor	Delivery of quality, efficient and effective services by the office of the Governor & deputy governor	Functional and operational structures in place	Continuous	Continuous	Continuous	Continuous
	Office of Governor & deputy Governor	Meetings of the County Budget and Economic forum	-Number of meetings held	1	6	6	6
	Office of Governor & deputy Governor	Attending Council of Governors meeting		4	4	4	4
	cabinet coordination unit	Cabinet meeting held	No. of: Cabinet minutes	52	52	52	52
	cabinet coordination unit	Generating Cabinet memos	Number of Cabinet memos generated	30	40	40	40
	cabinet	Generating / processing	Number of bills	10	20	30	40

coordination unit	County Executive / legislative bills	generated / processed				
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	Continuous	Continuous	Continuous	Continuous
cabinet coordination unit	cabinet circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	Continuous
Office of Governor & deputy Governor	County government legislative agenda implemented effectively	- Effective tracking of bills to be tabled in the County Assembly to ensure compliance	Continuous	Continuous	Continuous	Continuous
cabinet coordination unit	Establish cabinet coordination unit	Operational cabinet coordination unit		1		
Office of Governor & deputy Governor	Strengthen intergovernmental relations	No. of forum meetings held		Continuous	Continuous	Continuous
public relations	Establish public relations &	% of positive media		65%	70%	75%

	& communication s office	communications office	coverage				
--	--------------------------------	-----------------------	----------	--	--	--	--

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 2013/14 & FY 2014/15 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 2015/16 the department is intending to undertake job evaluation, prepare and implement scheme of services for staff, establish a human resource information system, establish 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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1:Leadership and coordination of departments.				
SP1. 1 Leadership and coordination of departments.	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
Total Expenditure of P.1	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
Total Expenditure of Vote	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
Compensation to Employees	165,439,826.36	50,703,288.05	55,773,616.86	61,350,978.54
Use of goods and services	59,951,375.38	54,150,000.00	59,565,000.00	65,521,500.00
Current Transfers Govt. Agencies				
Other Recurrent	7,450,000.00	4,750,000.00	5,225,000.00	5,747,500.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure of Vote	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Leadership and coordination of departments.				
Current Expenditure	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
Compensation to Employees	165,439,826.36	50,703,288.05	55,773,616.86	61,350,978.54
Use of goods and services	59,951,375.38	54,150,000.00	59,565,000.00	65,521,500.00
Other Recurrent	7,450,000.00	4,750,000.00	5,225,000.00	5,747,500.00
Capital Expenditure	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
Sub-Programme 1.1: Leadership and coordination of departments.				
Current Expenditure	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54
Compensation to Employees	165,439,826.36	50,703,288.05	55,773,616.86	61,350,978.54
Use of goods and services	59,951,375.38	54,150,000.00	59,565,000.00	65,521,500.00
Other Recurrent	7,450,000.00	4,750,000.00	5,225,000.00	5,747,500.00
Capital Expenditure	~	~	~	~
Other Development				
Total Expenditure	232,841,201.74	109,603,288.05	120,563,616.86	132,619,978.54

3.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; Leadership & coordination of ministries							
Outcome: Efficient delivery of county government services							
SP1.1 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	100	100	100	100
			% of job redundancies	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
	Human Resource	Improved Human Resource Capacity	Number of Public Officers benefiting from the training	Developed capacity in the public service	Developed capacity in the public service	Developed capacity in the public service	
	Human Resource	Equity and fairness in distribution of employment	Ratio of gender distribution	3:7	3:7	3:7	

	opportunities	% no. of Persons with Disability	5%	5%	5%	
		% No. of minority and marginalized	5%	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	Continuous	Continuous	Continuous	Continuous
County secretary	Strategic Plan	County Strategic Plan 2015-20.	1			
County secretary	Employee satisfaction survey.	Employee satisfaction survey Report.		1		
County secretary	Workplace policy on gender, disability, alcohol and drugs abuse and youth policies 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 policy.	1000	2000	2500	3000
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 secretary	Establish performance appraisal system	Performance system established		1		

	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.

4.1.2 Mission

4.2 Performance Overview and Background for Programme(s) Funding

The department has continuously been realizing its mandate in the provision of legal & advisory services to the county government.

In the FY 2015/16 the department will develop a law for setting up a county law office for ease of administration of legal affairs of the county.

4.3 Programme Objectives

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

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

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Legal & advisory services				
SP1. 1 Legal & advisory services	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
Total Expenditure of P.1	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
Total Expenditure of Vote	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
Compensation to Employees	11,127,284.63	6,620,041.79	7,282,045.97	8,010,250.57
Use of goods and services	27,318,288.74	36,511,000.00	40,162,100.00	44,178,310.00
Other Recurrent	400,000.00	440,000.00	484,000.00	532,400.00
Capital Expenditure	~	~	~	~
Other Development	~	~	~	~
Total Expenditure of Vote	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Legal & advisory services				
Current Expenditure	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
Compensation to Employees	11,127,284.63	6,620,041.79	7,282,045.97	8,010,250.57
Use of goods and services	27,318,288.74	36,511,000.00	40,162,100.00	44,178,310.00
Other Recurrent	400,000.00	440,000.00	484,000.00	532,400.00
Capital Expenditure	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
Sub-Programme 1.1: Legal & advisory services				
Current Expenditure	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57
Compensation to Employees	11,127,284.63	6,620,041.79	7,282,045.97	8,010,250.57
Use of goods and services	27,318,288.74	36,511,000.00	40,162,100.00	44,178,310.00
Other Recurrent	400,000.00	440,000.00	484,000.00	532,400.00
Capital Expenditure	~	~	~	~
Other Development				
Total Expenditure	38,845,573.37	43,571,041.79	47,928,145.97	52,720,960.57

4.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; Legal & advisory services Outcome: 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	Continuous	Continuous	Continuous	Continuous
		Processing of County Bills	Rate of processing of formulated Bills	Continuous	Continuous	Continuous	Continuous
		Formulation of Laws	Number of New laws formulated	Continuous	Continuous	Continuous	Continuous
		Drafting of conveyancing documents	Number of conveyancing documents drafted	Continuous	Continuous	Continuous	Continuous
		Prosecution of County laws offenders	Rate of cases prosecuted	Continuous	Continuous	Continuous	Continuous

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 FY13/14,14/15 such as; Inadequate physical infrastructure, In sufficient budgetary allocations, In adequate 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 FY15/16 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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Human resource management & Development				
SP1. 1 Human resource management & Development	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Total Expenditure of P.1	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Total Expenditure of Vote	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Compensation to Employees	25,917,006.63	23,396,140.15	25,735,754.17	28,309,329.58
Use of goods and services	40,950,000.00	25,314,897.00	27,846,386.70	30,631,025.37
Current Transfers Govt. Agencies				
Other Recurrent	4,400,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				

Other Development	-	-	-	-
Total Expenditure of Vote	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Human resource management & Development				
Current Expenditure	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Compensation to Employees	25,917,006.63	23,396,140.15	25,735,754.17	28,309,329.58
Use of goods and services	40,950,000.00	25,314,897.00	27,846,386.70	30,631,025.37
Other Recurrent	4,400,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Sub-Programme 1.1: Human resource management & Development				
Current Expenditure	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95
Compensation to Employees	25,917,006.63	23,396,140.15	25,735,754.17	28,309,329.58
Use of goods and services	40,950,000.00	25,314,897.00	27,846,386.70	30,631,025.37
Other Recurrent	4,400,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	71,267,006.63	50,961,037.15	56,057,140.87	61,662,854.95

5.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme Human resource management & Development							
Outcome: 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 county public service.	Number of officers sensitized.		500	1000	1500
		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 2013/14 & 14/15 the department managed to undertake assets audit exercise of the previous local authorities, spearheaded review of 1ST CDIP, fully adopted and operationalized IFMIS in making payments, conducted county business census, Successfully conducted the 1st County PER & convened SWG and prepared the county government finance bill 2014/15 amongst other activities.

The department was faced with several challenges such as; Inadequate Funding, inadequate Human Resource capacity, non-adherence to the principle of county planning as stipulated in the CGA 2012, inadequate ICT infrastructure, cconstrained sources of revenue and high expectations from stakeholders

In the FY 2015/16 the department will; Establish and strengthen ICT capacity in the unit, expand skill base & expertise and Enhance logistical support, Institutionalize performance appraisal & performance contracting, embrace modern & relevant technology in financial & planning function, enhance probity in management of public resources, create an enabling business environment, Strengthen the financial and planning regulatory framework, mainstream Participatory planning and coordination at all levels, enhance Networking and collaboration with stakeholders, MTEF Capacity building among stakeholders, developing & Tracking key county performance indicators, Strengthen documentation and information centers (DPU's), Operationalize the P2B & P2P modules of IFMIS system, establish county M&E system, fully automate revenue collection, install fixed asset management system & fleet management system.

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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1.1 General administration & planning	56,187,975.48	218,127,722.86	239,940,495.14	293,495,725.69
Total Expenditure of P.1	56,187,975.48	218,127,722.86	239,940,495.14	293,495,725.69
Programme 2: Public financial management				
SP2.1 Accounting services	111,170,584.07	80,658,904.73	88,724,795.21	97,597,274.73
SP2.2; Budget formulation, coordination and management	45,621,254.85	39,627,702.74	17,614,572.22	19,376,029.44
SP2.3; Internal audit services	21,723,341.28	16,013,247.47	17,614,572.22	19,376,029.44
SP2.4; Resource mobilisation	101,684,684.68	45,721,801.78	50,293,981.96	55,323,380.16
SP2.5; Supply chain management services	38,923,341.28	30,117,524.63	33,129,277.09	36,442,204.80
SP2.6; Economic planning	27,023,341.28	31,245,187.47	34,369,706.22	37,806,676.84
Total Expenditure of P.2	346,146,547.43	243,384,368.82	241,746,904.91	265,921,595.40
Total Expenditure of Vote	402,334,522.91	461,512,091.68	481,687,400.05	559,417,321.09

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

Expenditure Classification	Budget	Estimates 2015/16	Projected Estimates	
	2014/15		2016/17	2017/18
Current Expenditure	369,334,522.91	431,512,091.68	448,687,400.05	493,556,140.05
Compensation to Employees	163,867,810.27	182,158,290.73	198,598,219.01	218,458,040.91
Use of goods and services	115,915,577.89	180,633,800.94	174,497,181.04	191,946,899.14
Current Transfers Govt. Agencies				
Other Recurrent	89,551,134.75	68,720,000.00	75,592,000.00	83,151,200.00
Capital Expenditure	33,000,000.00	30,000,000.00	33,000,000.00	65,861,181.04
Acquisition of Non-Financial Assets				
Other Development	33,000,000.00	30,000,000.00	33,000,000.00	65,861,181.04
Total Expenditure of Vote	402,334,522.91	461,512,091.68	481,687,400.05	559,417,321.09

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	23,187,975.48	188,127,722.86	206,940,495.14	227,634,544.65
Compensation to Employees	4,862,814.49	67,713,921.91	74,485,314.10	81,933,845.51
Use of goods and services	16,455,000.00	59,873,800.94	65,861,181.04	72,447,299.14
Other Recurrent	1,870,160.99	60,540,000.00	66,594,000.00	73,253,400.00
Capital Expenditure	33,000,000.00	30,000,000.00	33,000,000.00	65,861,181.04
Acquisition of Non-				

Financial Assets				
Other Development	33,000,000.00	30,000,000.00	33,000,000.00	65,861,181.04
Total Expenditure	56,187,975.48	218,127,722.86	239,940,495.14	293,495,725.69
Sub-Programme 1.1: General administration & planning				
Current Expenditure	23,187,975.48	188,127,722.86	206,940,495.14	227,634,544.65
Compensation to Employees	4,862,814.49	67,713,921.91	74,485,314.10	81,933,845.51
Use of goods and services	16,455,000.00	59,873,800.94	65,861,181.04	72,447,299.14
Other Recurrent	1,870,160.99	60,540,000.00	66,594,000.00	73,253,400.00
Capital Expenditure	33,000,000.00	30,000,000.00	33,000,000.00	65,861,181.04
Acquisition of Non-Financial Assets				
Other Development	33,000,000.00	30,000,000.00	33,000,000.00	65,861,181.04
Total Expenditure	56,187,975.48	218,127,722.86	239,940,495.14	293,495,725.69
Programme 2: Public financial management				
Current Expenditure	346,146,547.43	243,384,368.82	241,746,904.91	265,921,595.40
Compensation to Employees	159,004,995.79	114,444,368.82	124,112,904.91	136,524,195.40
Use of goods and services	99,460,577.89	120,760,000.00	108,636,000.00	119,499,600.00
Other Recurrent	87,680,973.76	8,180,000.00	8,998,000.00	9,897,800.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets	~	~	~	~
Other Development	~	~	~	~
Total Expenditure	346,146,547.43	243,384,368.82	241,746,904.91	265,921,595.40
Sub-Programme 2.1: Accounting services				
Current Expenditure	111,170,584.07	80,658,904.73	88,724,795.21	97,597,274.73
Compensation to Employees	21,673,942.06	65,068,904.73	71,575,795.21	78,733,374.73
Use of goods and services	12,533,146.38	14,810,000.00	16,291,000.00	17,920,100.00
Other Recurrent	76,963,495.63	780,000.00	858,000.00	943,800.00

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	111,170,584.07	80,658,904.73	88,724,795.21	97,597,274.73
Sub-Programme 2.2; Budget formulation, coordination and management				
Current Expenditure	45,621,254.85	39,627,702.74	17,614,572.22	19,376,029.44
Compensation to Employees	12,673,942.06	3,057,702.74	1,587,572.22	1,746,329.44
Use of goods and services	27,403,817.15	35,790,000.00	15,169,000.00	16,685,900.00
Other Recurrent	5,543,495.63	780,000.00	858,000.00	943,800.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	45,621,254.85	39,627,702.74	17,614,572.22	19,376,029.44
Sub-Programme 2.3; Internal audit services				
Current Expenditure	21,723,341.28	16,013,247.47	17,614,572.22	19,376,029.44
Compensation to Employees	11,173,942.06	1,443,247.47	1,587,572.22	1,746,329.44
Use of goods and services	9,505,903.59	13,790,000.00	15,169,000.00	16,685,900.00
Other Recurrent	1,043,495.63	780,000.00	858,000.00	943,800.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			-	-
Total Expenditure	21,723,341.28	16,013,247.47	17,614,572.22	19,376,029.44
Sub-Programme 2.4; Resource mobilisation				
Current Expenditure	101,684,684.68	45,721,801.78	50,293,981.96	55,323,380.16
Compensation to Employees	74,635,285.46	22,651,801.78	24,916,981.96	27,408,680.16
Use of goods and services	26,005,903.59	21,290,000.00	23,419,000.00	25,760,900.00

Other Recurrent	1,043,495.63	1,780,000.00	1,958,000.00	2,153,800.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	101,684,684.68	45,721,801.78	50,293,981.96	55,323,380.16
Sub-Programme 2.5; Supply chain management services				
Current Expenditure	38,923,341.28	30,117,524.63	33,129,277.09	36,442,204.80
Compensation to Employees	24,673,942.06	12,047,524.63	13,252,277.09	14,577,504.80
Use of goods and services	12,205,903.59	14,790,000.00	16,269,000.00	17,895,900.00
Other Recurrent	2,043,495.63	3,280,000.00	3,608,000.00	3,968,800.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development			~	~
Total Expenditure	38,923,341.28	30,117,524.63	33,129,277.09	36,442,204.80
Sub-Programme 2.6; Economic planning				
Current Expenditure	27,023,341.28	31,245,187.47	34,369,706.22	37,806,676.84
Compensation to Employees	14,173,942.06	10,175,187.47	11,192,706.22	12,311,976.84
Use of goods and services	11,805,903.59	20,290,000.00	22,319,000.00	24,550,900.00
Other Recurrent	1,043,495.63	780,000.00	858,000.00	943,800.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		~	~	~
Total Expenditure	27,023,341.28	31,245,187.47	34,369,706.22	37,806,676.84

6.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; General administration & planning Outcome: Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	HQ	Installed fleet management system	Functional fleet management system		1	1	1
		Government accounting policy systems	Quarterly reports	4	4	4	4
		Installed fixed asset management system	Functional revenue automated system		1	1	1
		Mainstreaming climate change & disaster reduction in planning and development	Responsive plans developed and approved		2		
		Establish asset management unit	Operational asset management unit		1		
		Automate asset inventory	Operational asset register		1		
		Establish inventory systems	Updated inventory system		1		
		Operational financial management	No. of procedures and manuals operationalized		1		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		systems					
		Established resource mobilization unit	Amounts of funds / resources mobilized as a %age of local revenue		75%	100%	200%
		Established PPP unit and framework	No. of projects initiated		5	10	15
Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1 Accounting services	Accounting Services	Final accounts	Final accounts submitted	1	1	1	1
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2015	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2016	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2017	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2018
Name of Programme; Budget formulation, coordination and management Outcome: Strengthened county policy formulation, planning, & budgeting.							
SP2.2 Budget formulation,	Budget division	County Budget	Sector budget proposals,	Sector budget proposals by December	Sector budget proposals by December 31 st ,	Sector budget proposals by December 31 st ,	Sector budget proposals by December 31 st ,

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
coordination and management				31 st , 2014;	2015;	2016;	2017;
		County Fiscal Strategy Paper (CFSP),	County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th ,2015;	CFSP prepared and submitted to assembly by February 28 th ,2016;	CFSP prepared and submitted to assembly by February 28 th ,2017;	CFSP prepared and submitted to assembly by February 28 th ,2018;
		County Budget Review and Outlook Paper (C-BROP),	County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30 th ,2014	C-BROP prepared and submitted to assembly by September 30 th ,2015,	C-BROP prepared and submitted to assembly by September 30 th ,2017,	C-BROP prepared and submitted to assembly by September 30 th ,2018,
		Programme-based budget (PBB)	Programme-based budget (PBB)	County Budget submitted to Assembly by 30 th April 2015	County Budget submitted to Assembly by 30 th April 2016	County Budget submitted to Assembly by 30 th April 2017	County Budget submitted to Assembly by 30 th April 2018
		Sensitized public on Budget Implementation	No. of Foras held		30	60	90
		Integrated Financial Management Information services	County budget prepared on IFMIS		Budget module		
		Enhanced budget absorption	% absorption level		75%	80%	85%
SP2.3 Internal		Strengthen internal controls	No. of audit reports and		2	3	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP2.4 Internal audit services			feedback per department per annum				
		Risk based audits	Number of departments in which RBU audits have been conducted		18	20	25
		Special audit reports	No. of special audit reports		On needs basis	On needs basis	On needs basis
		Formation of audit committee	Functional audit committee		1		
SP2.5 Resource Mobilization	Revenue	Automation of revenue	Installed revenue automated system		1	1	1
		Revenue collected	Total revenue collected	440M	400M	500M	600M
		Revenue and business census report	Complete report		1		
SP2.6 Supply chain management services	Supply chain management	Establish e-procurement unit	Operational e-procurement unit		1		
		Ensure compliance with public procurement policies and systems	% level of compliance		100%	100%	100%
		Developed annual	Annual	1 st July 2014	1 st July 2015	1 st July 2016	1 st July 2016

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		procurement plan	Procurement Plans				
		Training on procurement	No. of staff trained		50	100	200
		Integrated Financial Management Information services	Adoption of Procure to pay module / E procurement		Procure to pay / E procurement		
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
		Comprehensive M&E framework for tracking and monitoring budget implementation	Number of Stakeholders using M&E Framework		100 stakeholders	200	300
		M&E Implementation reports	Quarterly Reports, Annual Reports and Special reports		4 1 On need basis	4 1 On need basis	4 1 On need basis
		Annual development plan (ADP),	annual development plan (ADP),	ADP by 1 st September 2014;	ADP by 1 st September 2015;		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework		1		

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).

7.3 Programmes and their Objectives

PROGRAMME	OBJECTIVES
P1; General administration & planning	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.
P2; Curative Health	Improve the health status of the individual, family and Community by ensuring affordable and available health care services.
P3; Preventive and Promotive Health Care Services	To increase access to quality and effective Promotive and preventive health care services in the county.

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

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	9,905,402.00	339,188,325.51	373,107,158.06	410,417,873.86
SP1.2; Health care infrastructure development	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Total Expenditure of P.1	276,846,512.02	660,207,011.51	726,227,712.66	798,850,483.92
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
Total Expenditure of P.2	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
Programme 3; Preventive and promotive health care services				

SP3. 1 Preventive and promotive health care services	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
Total Expenditure of P.3	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
Total Expenditure of Vote	1,872,556,029.27	1,922,960,313.54	2,115,256,344.89	2,326,781,979.38

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	1,605,614,919.25	1,601,941,627.54	1,762,135,790.29	1,938,349,369.32
Compensation to Employees	963,357,826.25	1,080,563,443.24	1,188,619,787.56	1,307,481,766.32
Use of goods and services	625,257,093.00	484,378,184.30	532,816,002.73	586,097,603.00
Current Transfers Govt. Agencies				
Other Recurrent	17,000,000.00	37,000,000.00	40,700,000.00	44,770,000.00
Capital Expenditure	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Total Expenditure of Vote	1,872,556,029.27	1,922,960,313.54	2,115,256,344.89	2,326,781,979.38

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	9,905,402.00	339,188,325.51	373,107,158.06	410,417,873.86
Compensation to Employees	5,450,402.00	216,112,688.65	237,723,957.51	261,496,353.26
Use of goods and services	4,005,000.00	103,675,636.86	114,043,200.55	125,447,520.60
Other Recurrent	450,000.00	19,400,000.00	21,340,000.00	23,474,000.00
Capital Expenditure	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Acquisition of Non-Financial Assets				
Other Development	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Total Expenditure	276,846,512.02	660,207,011.51	726,227,712.66	798,850,483.92
Sub-Programme 1.1: General administration & planning				
Current Expenditure	9,905,402.00	339,188,325.51	373,107,158.06	410,417,873.86
Compensation to Employees	5,450,402.00	216,112,688.65	237,723,957.51	261,496,353.26
Use of goods and services	4,005,000.00	103,675,636.86	114,043,200.55	125,447,520.60
Other Recurrent	450,000.00	19,400,000.00	21,340,000.00	23,474,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-		
Total Expenditure	9,905,402.00	339,188,325.51	373,107,158.06	410,417,873.86
Sub-Programme 1.2: Health care infrastructure development				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and				

services	~	~	~	~
Other Recurrent	~	~	~	~
Capital Expenditure	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Acquisition of Non-Financial Assets				
Other Development	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Total Expenditure	266,941,110.02	321,018,686.00	353,120,554.60	388,432,610.06
Programme 2: Curative health care services				
Current Expenditure	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
Compensation to Employees	478,953,712.13	756,394,410.27	832,033,851.29	915,237,236.42
Use of goods and services	536,754,593.00	306,864,729.01	337,551,201.91	371,306,322.10
Other Recurrent	12,275,000.00	15,400,000.00	16,940,000.00	18,634,000.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
Sub-Programme 2.1: Curative health care services				
Current Expenditure	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53
Compensation to Employees	478,953,712.13	756,394,410.27	832,033,851.29	915,237,236.42
Use of goods and services	536,754,593.00	306,864,729.01	337,551,201.91	371,306,322.10
Other Recurrent	12,275,000.00	15,400,000.00	16,940,000.00	18,634,000.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	1,027,983,305.13	1,078,659,139.28	1,186,525,053.21	1,305,177,558.53

P3; Preventive and promotive health care services				
Current Expenditure	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
Compensation to Employees	478,953,712.13	108,056,344.32	118,861,978.76	130,748,176.63
Use of goods and services	84,497,500.00	73,837,818.43	81,221,600.27	89,343,760.30
Other Recurrent	4,275,000.00	2,200,000.00	2,420,000.00	2,662,000.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
Sub-Programme 3.1: Preventive and promotive health care services				
Current Expenditure	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93
Compensation to Employees	478,953,712.13	108,056,344.32	118,861,978.76	130,748,176.63
Use of goods and services	84,497,500.00	73,837,818.43	81,221,600.27	89,343,760.30
Other Recurrent	4,275,000.00	2,200,000.00	2,420,000.00	2,662,000.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	567,726,212.13	184,094,162.75	202,503,579.03	222,753,936.93

7.7 Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; General administration & planning							
Outcome: Accessible, affordable and quality health care services							
SP1.1 General administration & planning	HQ	Improved service delivery	Timely provision of Health services	Continuous	Continuous	Continuous	Continuous
		Development of policies	Number of policies developed		1	1	1
		Development of service charter	Number of service charters developed		1	1	1
		Establishment of KMTC makueni	1 operational training college		1		
		Construction of maternity wards and theatres	No. of hospitals		6	12	24
		Provision of accessible and affordable curative, emergency	Number of Health facilities built, rehabilitated and upgraded	86	70	90	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		and referral health services	to provide integrated health care				
Name of Programme; Curative health Outcome: Improved curative and rehabilitative health care in Makueni County.							
SP2.1 ; Curative Health	Medical services	Maternal Health	% of deliveries conducted by skilled attendants	70%	80%	85%	90%
		Access to Primary Healthcare	No. of functional Primary Healthcare facilities in the county	143	150	160	170
			No. of health personnel per population: Doctors Nurses	No. of health personnel per 10,000 population: 1 4	No. of health personnel per 7,000 population: 1 4	No. of health personnel per 5,000 population: 1 4	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Medical outreach services	No. of outreach programmes		1 2		4
Name of Programme Preventive and Promotive Health Care Services Outcome: Reduced incidences of communicable and preventable health conditions							
SP3.1 Preventive and promotive health care services	Health Management	Reduced incidences of communicable and preventable health conditions	% of reduction in incidence if communicable and preventable infections	30%	20%	15%	10%
		Advocacy and Awareness	No. of campaigns	4	4	4	4
		HIV/AIDs Treatment and Control Zero H.I.V Transmission	No. of HIV clients on ARVs	26,000	30000	35000	40000
		Institutions with ARVs for Distribution	HIV (+) Clients receiving preventive ARVs	5000	5500		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Disease Surveillance	Proportion of outbreaks investigated and responded to within 48 hours of Notification	80%	100%	100%	100%
		Improved Antenatal clinic attendance	Percentage increase of pregnant women attending all four ANC's	60%	70%	80%	90%
		Clean up campaigns	No. of markets cleaned	continous	continous	continous	continous

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 unemployed youth, people living with HIV/AIDS (PLWHAs) and Persons with disabilities (PWDs).

8.1 Department's Vision and Mission

8.1.1 Vision

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

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 2013/14 the department made the following key achievements; Trained 2100 boda riders throughout the county, purchased 80 bodabodas and have formed 30 Sacco's, trained 1270 youths, men and women on entrepreneurship, constructed eight social halls, completed six sports fields, conducted a survey for PWD's and OVC's, 23 children homes and special units were supported with 5000ltrs water tanks, 4 green houses, 10 drip kits and food stuffs. 10 different self-help groups and CBO's were supported with 100 seater tents and chairs while 2 groups benefited with seats, 3 groups benefited with goats, 25 groups were supported with 5,000ltr water tanks, and 1 group benefited with car wash machine. The department also organized the Governor's cup successfully guiding men and women football and volleyball to successful conclusion where more than 405 teams participated from the ward level to the county final. During the same period the county was entered in the books of rugby by winning bowl at the princiloo sevens held in Mombasa and have so far entered the 15aside team in the

KRU league. Athletics were adequately supported and our athletes have competed successfully nationally winning the 10km in the inaugural 1st lady marathon held in Nairobi and other athletes have performed outstandingly in different meets. In the Special Olympics the team from Makueni scooped major honors with 10 of our special team selected to represent Kenya in the world championship to be held in the USA in June this year.

The department has been faced with myriad of challenges. They include delays in passage of the budget which affected timely implementation of most of our projects. The youth empowerment fund was not implemented due to failure by the assembly to pass respective legislation. Procurement delays meant that projects could not implemented as scheduled. Shortage and low capacity of staff was also another challenge that curtailed the department's achievements.

During the 2015/16-2017/18 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, initiating mentorship programmes, undertaking HIV/AIDS awareness programme .

The flagship projects for the department are a County stadium, a talent center and the construction of Wote conference and ICT center. The department will also enhance its support to the girl child by providing sanitary towels to all school-going girls and develop a policy to protect the boy-child.

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 develop, implement and review development policies; development and equipping of youth empowerment centers to equip youth with relevant skills knowledge.
P4; Sports Development	To provide an enabling environment for sports development

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

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	21,134,916.37	30,352,912.50	33,388,203.75	36,727,024.13
Total Expenditure of P.1	21,134,916.37	30,352,912.50	33,388,203.75	36,727,024.13
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	75,842,126.87	63,770,275.25	70,147,302.77	77,162,033.05
Total Expenditure of P.2	75,842,126.87	63,770,275.25	70,147,302.77	77,162,033.05
P3; Youth Development support & Empowerment				
SP3. 1 Youth Development	54,793,400.80	29,770,275.25	32,747,302.77	36,022,033.05
Total Expenditure of P.3	54,793,400.80	29,770,275.25	32,747,302.77	36,022,033.05
Programme 2: Sports Development				
SP4. 1 Sports Development	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00
Total Expenditure of P.4	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00
Total Expenditure of Vote	188,665,444.04	215,893,463.00	237,482,809.30	261,231,090.23

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	57,709,267.54	72,393,463.00	57,885,506.53	63,674,057.18
Compensation to Employees	24,708,478.54	30,438,083.00	21,292,318.03	23,421,549.83
Use of goods and services	31,700,789.00	35,055,380.00	30,900,688.50	33,990,757.35
Current Transfers Govt. Agencies				
Other Recurrent	1,300,000.00	6,900,000.00	5,692,500.00	6,261,750.00

Capital Expenditure	130,956,176.50	143,500,000.00	8,250,000.00	9,075,000.00
Acquisition of Non-Financial Assets				
Other Development	130,956,176.50	143,500,000.00	8,250,000.00	9,075,000.00
Total Expenditure of Vote	188,665,444.04	215,893,463.00	66,135,506.53	72,749,057.18

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
		2015/16		
	2014/15		2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	14,134,916.37	30,352,912.50	33,388,203.75	36,727,024.13
Compensation to Employees	5,884,719.12	8,275,222.50	9,102,744.75	10,013,019.23
Use of goods and services	7,925,197.25	18,627,690.00	20,490,459.00	22,539,504.90
Other Recurrent	325,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Capital Expenditure	7,000,000.00	~	~	~
Other Development	7,000,000.00	~	~	~
Total Expenditure	21,134,916.37	30,352,912.50	33,388,203.75	36,727,024.13
Sub-Programme 1.1: General administration & planning				
Current Expenditure	14,134,916.37	30,352,912.50	33,388,203.75	36,727,024.13
Compensation to Employees	5,884,719.12	8,275,222.50	9,102,744.75	10,013,019.23
Use of goods and services	7,925,197.25	18,627,690.00	20,490,459.00	22,539,504.90
Other Recurrent	325,000.00	3,450,000.00	3,795,000.00	4,174,500.00
Capital Expenditure	7,000,000.00	~	~	~
Other Development	7,000,000.00			
Total Expenditure	21,134,916.37	30,352,912.50	33,388,203.75	36,727,024.13
Programme 2: Gender & Social Development				
Current Expenditure	21,821,538.62	19,770,275.25	~	~
Compensation to Employees	9,446,242.74	11,081,430.25		
Use of goods and services	11,887,795.88	6,963,845.00		

Other Recurrent	487,500.00	1,725,000.00		
Capital Expenditure	54,020,588.25	44,000,000.00	~	~
Other Development	54,020,588.25	44,000,000.00		
Total Expenditure	75,842,126.87	63,770,275.25	~	~
Sub-Programme 2.1: Gender & Social development				
Current Expenditure	21,821,538.62	19,770,275.25	21,747,302.77	23,922,033.05
Compensation to Employees	9,446,242.74	11,081,430.25	12,189,573.27	13,408,530.60
Use of goods and services	11,887,795.88	6,963,845.00	7,660,229.50	8,426,252.45
Other Recurrent	487,500.00	1,725,000.00	1,897,500.00	2,087,250.00
Capital Expenditure	54,020,588.25	44,000,000.00	48,400,000.00	53,240,000.00
Other Development	54,020,588.25	44,000,000.00	48,400,000.00	53,240,000.00
Total Expenditure	75,842,126.87	63,770,275.25	70,147,302.77	77,162,033.05
P3; Youth Development support & Empowerment				
Current Expenditure	21,752,812.55	22,270,275.25	24,497,302.77	26,947,033.05
Compensation to Employees	9,377,516.67	11,081,430.25	12,189,573.27	13,408,530.60
Use of goods and services	11,887,795.88	9,463,845.00	10,410,229.50	11,451,252.45
Other Recurrent	487,500.00	1,725,000.00	1,897,500.00	2,087,250.00
Capital Expenditure	33,040,588.25	7,500,000.00	8,250,000.00	9,075,000.00
Other Development	33,040,588.25	7,500,000.00	8,250,000.00	9,075,000.00
Total Expenditure	54,793,400.80	29,770,275.25	32,747,302.77	36,022,033.05
Sub-Programme 3.1: Youth Development support & Empowerment				
Current Expenditure	21,752,812.55	22,270,275.25	24,497,302.77	26,947,033.05
Compensation to Employees	9,377,516.67	11,081,430.25	12,189,573.27	13,408,530.60
Use of goods and services	11,887,795.88	9,463,845.00	10,410,229.50	11,451,252.45
Other Recurrent	487,500.00	1,725,000.00	1,897,500.00	2,087,250.00
Capital Expenditure	33,040,588.25	7,500,000.00	8,250,000.00	9,075,000.00
Other Development	33,040,588.25	7,500,000.00	8,250,000.00	9,075,000.00
Total Expenditure	54,793,400.80	29,770,275.25	32,747,302.77	36,022,033.05
Programme 4: Sports Development				
Current Expenditure	~	~	~	~
Compensation to Employees	~	~		
Use of goods and services	~	~		
Other Recurrent	~	~		

Capital Expenditure	36,895,000.00	92,000,000.00	~	~
Other Development	36,895,000.00	92,000,000.00		
Total Expenditure	36,895,000.00	92,000,000.00	~	~
Sub-Programme 4.1: Sports development				
Current Expenditure	~	~	~	~
Compensation to Employees	~	~	~	~
Use of goods and services	~	~	~	~
Other Recurrent	~	~	~	~
Capital Expenditure	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00
Other Development	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00
Total Expenditure	36,895,000.00	92,000,000.00	101,200,000.00	111,320,000.00

8.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Base line) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1; General Administration & Planning							
Outcome: Improved service delivery and coordination of departments functions							
SP1.1 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		Continou s	Continou s	Continou s
		Conduct a baseline survey for special groups	One baseline report		1		
		Income generating activities initiated	No of IGAs formed		5	10	20
		Mobilization of groups to form umbrella units at the ward level	No. of umbrella units		30		
		Develop a county register for groups	One register		1		
		Development of curriculum for	No. of curriculums developed		1		

		counselling					
		Established framework to govern operation and management of groups	No. of frameworks		1		
		Memorandum of Understanding signed for collaborations to support talent development	No. of memorandums signed		2	5	10
		Culture week conducted	No. of culture weeks		1	1	1
		Developed institutional framework on administration	Framework developed		1		
		Trained staff	No. of staff trained	18	18	18	18
Programme 2 ; Gender and social development							
Outcome: Improved social and economic welfare of the citizenry							
SP2.1 Gender and social development	Gender department	Constructed social halls	No. of social halls constructed	8			
		Construction and equip of community resource centres in every ward	No. of community centres			5	10
		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%	
		Construct ed OVC center	No. of OVCS centers constructed	1			

		Provision of sanitary towels	No. of girls supported with sanitary towels	8000	10000	15000	20000
		Trained parents on psychosocial education	No. of parents trained		1000		
		Empowerment of women & men.	No. of groups empowered	300	3000	5000	5000
		Support to boy & girl child	No. of boys & girls mentored		1000	2000	3000
Programme 3; Youth Development support & Empowerment							
Outcome: Economic and social empowerment of youth in the county							
SP3.1 Youth Development support & Empowerment	Youth department	Established Youth empowerment fund	No. Youth accessing the fund		400	750	1000
		Constructed talent center	%age completion of the talent centre		30%	100%	
		Empowered youth groups	No. of youth groups empowered economically & socially	300	300	500	700
Programme 4; Sports development							
Outcome: Excellence in sports performance							
SP4.1 Sports development	Youth department	Sporting facilities developed and rehabilitated	No. of sporting facilities developed & rehabilitated	12	20	30	40
		County championships held	No. of sporting activities	432	432	432	432
		Organised talent camps	No. of camps organised	24	24	24	24
		Developed & nurtured sporting talent	No. of talents identified & nurtured	600	1000	1500	2000

		Constructed county stadium	%age completion of stadium		30%	100%	
		Developed and implemented framework for county sports	No. of reports		1		

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 over looked. 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.

During the 2015/16-2017/18 MTEF period focus will be based on the following priority areas; Establishing investment, research & marketing unit, construction of market sheds, modern stalls/kiosks, jua kali sheds, stock yards and bus parks in major towns in the county. The sector will further establish light industrial park and facilitate trade shows and exhibitions for traders.

Business empowerment programs will be enhanced and collaboration with financial institution will be sort after to help entrepreneurs' access funds for business start-ups. The consumer protection unit will be further developed and capacity building for MSMEs shall be undertaken

9.3 Program 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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	35,505,903.14	11,250,021.45	12,375,023.60	13,612,525.96
Total Expenditure of P.1	35,505,903.14	11,250,021.45	12,375,023.60	13,612,525.96
Programme 2: Trade development & promotion				
SP2.1; Enterpreneural development and training	12,086,015.61	17,418,902.38	19,160,792.62	21,076,871.88
SP2.2; Fair trade and consumer protection	7,375,501.14	11,243,757.95	12,368,133.75	13,604,947.12
SP2.3; Local markets development	64,060,501.14	47,243,757.95	51,968,133.75	57,164,947.12
SP2.4; Trade marketing & promotion	5,275,501.14	11,995,286.55	13,194,815.21	14,514,296.73
Total Expenditure of P.2	88,797,519.05	87,901,704.83	96,691,875.32	106,361,062.85
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	15,375,501.14	9,631,640.42	10,594,804.47	11,654,284.91

Total Expenditure of P.3	15,375,501.14	9,631,640.42	10,594,804.47	11,654,284.91
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	24,818,748.61	37,219,212.64	40,941,133.90	45,035,247.30
Total Expenditure of P.4	24,818,748.61	37,219,212.64	40,941,133.90	45,035,247.30
Programme 5: Cooperative development and management				
SP4. 1 Cooperative development and management	41,418,748.61	67,219,212.64	73,941,133.90	81,335,247.30
Total Expenditure of P.5	41,418,748.61	67,219,212.64	73,941,133.90	81,335,247.30
Total Expenditure of Vote	205,916,420.57	213,221,791.99	234,543,971.19	257,998,368.31

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

Expenditure Classification	Budget	Estimates 2015/16	Projected Estimates	
	2014/15		2016/17	2017/18
Current Expenditure	55,051,420.57	57,021,791.99	62,723,971.19	68,996,368.31
Compensation to Employees	25,863,494.61	26,649,499.59	29,314,449.55	32,245,894.51
Use of goods and services	27,537,925.96	24,364,505.85	26,800,956.44	29,481,052.08
Current Transfers Govt. Agencies				
Other Recurrent	1,650,000.00	6,007,786.55	6,608,565.21	7,269,421.73
Capital Expenditure	150,865,000.00	156,200,000.00	171,820,000.00	189,002,000.00
Acquisition of Non-Financial Assets				
Other Development	150,865,000.00	156,200,000.00	171,820,000.00	189,002,000.00
Total Expenditure of Vote	205,916,420.57	213,221,791.99	234,543,971.19	257,998,368.31

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	10,825,903.14	11,250,021.45	12,375,023.60	13,612,525.96
Compensation to Employees	7,457,412.40	7,444,734.90	8,189,208.39	9,008,129.23
Use of goods and services	3,162,240.75	3,436,536.55	3,780,190.21	4,158,209.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	24,680,000.00	~	~	~
Acquisition of Non-Financial Assets				
Other Development	24,680,000.00	~	~	~
Total Expenditure	35,505,903.14	11,250,021.45	12,375,023.60	13,612,525.96
Sub-Programme 1.1: General administration & planning				
Current Expenditure	10,825,903.14	11,250,021.45	12,375,023.60	13,612,525.96
Compensation to Employees	7,457,412.40	7,444,734.90	8,189,208.39	9,008,129.23
Use of goods and services	3,162,240.75	3,436,536.55	3,780,190.21	4,158,209.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	24,680,000.00	~	~	~
Acquisition of Non-Financial Assets				
Other Development	24,680,000.00	~		
Total Expenditure	35,505,903.14	11,250,021.45	12,375,023.60	13,612,525.96
Programme 2: Trade development & promotion				
Current Expenditure	25,112,519.05	25,701,704.83	28,271,875.32	31,099,062.85
Compensation to Employees	9,398,556.07	10,520,558.63	11,572,614.50	12,729,875.95
Use of goods and services	14,888,962.98	13,706,146.20	15,076,760.82	16,584,436.90
Other Recurrent	825,000.00	1,475,000.00	1,622,500.00	1,784,750.00
Capital Expenditure	63,685,000.00	62,200,000.00	68,420,000.00	75,262,000.00
Acquisition of Non-Financial Assets	~	~	~	~
Other Development	63,685,000.00	62,200,000.00	68,420,000.00	75,262,000.00

Total Expenditure	88,797,519.05	87,901,704.83	96,691,875.32	106,361,062.85
Sub-Programme 2.1: Entrepreneurial development and training				
Current Expenditure	9,086,015.61	9,418,902.38	10,360,792.62	11,396,871.88
Compensation to Employees	3,477,524.87	5,623,615.83	6,185,977.42	6,804,575.16
Use of goods and services	5,402,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	3,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Acquisition of Non-Financial Assets				
Other Development	3,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Total Expenditure	12,086,015.61	17,418,902.38	19,160,792.62	21,076,871.88
Sub-Programme 2.2: Fair trade and consumer protection				
Current Expenditure	5,375,501.14	6,243,757.95	6,868,133.75	7,554,947.12
Compensation to Employees	2,007,010.40	2,448,471.40	2,693,318.54	2,962,650.39
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	2,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Acquisition of Non-Financial Assets				
Other Development	2,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure	7,375,501.14	11,243,757.95	12,368,133.75	13,604,947.12
Sub-Programme 2.3: Local markets development				
Current Expenditure	5,375,501.14	6,243,757.95	6,868,133.75	7,554,947.12
Compensation to Employees	2,007,010.40	2,448,471.40	2,693,318.54	2,962,650.39
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	58,685,000.00	41,000,000.00	45,100,000.00	49,610,000.00
Acquisition of Non-Financial Assets				
Other Development	58,685,000.00	41,000,000.00	45,100,000.00	49,610,000.00
Total Expenditure	64,060,501.14	47,243,757.95	51,968,133.75	57,164,947.12
Sub-Programme 2.4: Trade marketing & promotion				
Current Expenditure	5,275,501.14	3,795,286.55	4,174,815.21	4,592,296.73
Compensation to	1,907,010.40	-	-	-

Employees				
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	-	8,200,000.00	9,020,000.00	9,922,000.00
Acquisition of Non-Financial Assets				
Other Development	-	8,200,000.00	9,020,000.00	9,922,000.00
Total Expenditure	5,275,501.14	11,995,286.55	13,194,815.21	14,514,296.73
P3; Industrial development and promotion				
Current Expenditure	5,375,501.14	5,631,640.42	6,194,804.47	6,814,284.91
Compensation to Employees	2,007,010.40	1,836,353.87	2,019,989.26	2,221,988.19
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	10,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Acquisition of Non-Financial Assets				
Other Development	10,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure	15,375,501.14	9,631,640.42	10,594,804.47	11,654,284.91
Sub-Programme 3.1:Industrial development and promotion				
Current Expenditure	5,375,501.14	5,631,640.42	6,194,804.47	6,814,284.91
Compensation to Employees	2,007,010.40	1,836,353.87	2,019,989.26	2,221,988.19
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	10,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Acquisition of Non-Financial Assets				
Other Development	10,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure	15,375,501.14	9,631,640.42	10,594,804.47	11,654,284.91
Programme 4:Tourism development & promotion				
Current Expenditure	6,818,748.61	7,219,212.64	7,941,133.90	8,735,247.30
Compensation to Employees	3,450,257.87	3,423,926.09	3,766,318.70	4,142,950.57
Use of goods and services	3,162,240.75	368,750.00	405,625.00	446,187.50
Other Recurrent	206,250.00	3,426,536.55	3,769,190.21	4,146,109.23

Capital Expenditure	18,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Acquisition of Non-Financial Assets			-	-
Other Development	18,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure	24,818,748.61	37,219,212.64	40,941,133.90	45,035,247.30
Sub-Programme 4.1:Tourism development & promotion				
Current Expenditure	6,818,748.61	7,219,212.64	7,941,133.90	8,735,247.30
Compensation to Employees	3,450,257.87	3,423,926.09	3,766,318.70	4,142,950.57
Use of goods and services	3,162,240.75	368,750.00	405,625.00	446,187.50
Other Recurrent	206,250.00	3,426,536.55	3,769,190.21	4,146,109.23
Capital Expenditure	18,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Acquisition of Non-Financial Assets				
Other Development	18,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Total Expenditure	24,818,748.61	37,219,212.64	40,941,133.90	45,035,247.30
Programme 5:Cooperative development and management				
Current Expenditure	6,918,748.61	7,219,212.64	7,941,133.90	8,735,247.30
Compensation to Employees	3,550,257.87	3,423,926.09	3,766,318.70	4,142,950.57
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	34,500,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Acquisition of Non-Financial Assets			-	-
Other Development	34,500,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure	41,418,748.61	67,219,212.64	73,941,133.90	81,335,247.30
Sub-Programme 5.1:Cooperative development and management				
Current Expenditure	6,918,748.61	7,219,212.64	7,941,133.90	8,735,247.30
Compensation to Employees	3,550,257.87	3,423,926.09	3,766,318.70	4,142,950.57
Use of goods and services	3,162,240.75	3,426,536.55	3,769,190.21	4,146,109.23
Other Recurrent	206,250.00	368,750.00	405,625.00	446,187.50
Capital Expenditure	34,500,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Acquisition of Non-Financial Assets				
Other Development	34,500,000.00	60,000,000.00	66,000,000.00	72,600,000.00

Total Expenditure	41,418,748.61	67,219,212.64	73,941,133.90	81,335,247.30
-------------------	---------------	---------------	---------------	---------------

9.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Base line) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Programme 1; General Administration & Planning							
Outcome: Improved service delivery and coordination of departments functions							
SP1.1 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		1	1	1
		Trained staff	No. of staff trained		Continou s	Continou s	Continou s
		Developed public-private partnership framework	No. of frameworks		1		
		Operationalized consumer protection Unit	Operational consumer protection unit		1		
		Establish an investment authority	Established authority		1		
Programme 2: Tourism Development and Promotion							
Outcome: Increased county revenues from the tourism sector; Improved product quality and diversity; branded and marketed tourist sites							
SP2.1 Tourism Development	Tourism department	Market the county as a tourist destination	Conducted local fairs/international	1	1	1	1

and Promotion			forums				
		Rehabilitation of tourist attraction sites	No. of sites rehabilitated	20	30	40	50
		Improved county revenue base	Number of tourists sites branded and marketed	2	2	3	4
		Preserved and marketed local cultures	Number of cultural centres developed	1	2	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 and tourism sites	Functional cultural and tourism site		1		
		Promotion of local tourism	Increased patronage and consumption of tourism & cultural services by the locals		30%	40%	50%
Programme 3: Cooperative Development and Management							
Outcome: Improved governance, management of cooperative societies and enhanced marketing that is based on value addition for cooperative products							
SP3.1 Cooperative Development and management	Cooperative department	Initiated county cooperative development policies	No. of policies initiated	6	6	6	
		Audit and Inspection of cooperative societies	No. of cooperatives audited and inspected	48	48	48	
		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 manuals				
		Promotion and registration of new cooperative societies	Increased number of cooperative societies				
		Promote cooperative marketing and value addition	Increased product marketed through cooperatives				
		Promote table banking concept	Improved community savings culture				

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

Programme 5: Trade development and promotion

Outcome: Sustainable development of trade and investment

SP5.1 Trade development & promotion	Trade	Business incubation	Functional incubation platform		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		

10.0

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FOOD SECURITY

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 equipments including ICT, motor vehicle and office accommodation.

On dairy improvement various achievements were made. These includes; cattle upgrading through performance of 4,060 inseminations on subsidy basis, made 7,449 bales of hay , 480 tons loose hay, 15,800kgs silage, 600 farmers trained and 10 clusters were formed and trained on group management and leadership.

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.

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.

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.

To improve on crop production; a total of 64,451 Kgs of sorghum, maize, cowpeas and green grams to 12,752 farmers was distributed, 20 sorghum farmers clusters were formed, 36

sorghum farmers' clusters were capacity built on good crop husbandry and value addition to promote utilization of sorghum.

To improve on the availability of seeds in subsequent seasons, the department assisted 1,884 farmers to successfully bulk and bank 11,586 Kgs of assorted THVCs seeds out of which 6000kgs of assorted bulked seeds were retrieved and re distributed to other farmers to plant the following season.

To promote Mango production; 40 Mango cluster committees were formed & trained on leadership and group dynamics, 30 fruits service providers were also trained on Good Agricultural Practices.

The department has faced numerous challenges in implementing the budgets of 2013/14 and 2014/15. These includes; delays in budget approval, project approvals and procurement, staff shortage and poor staff morale due to delayed facilitation.

The budget for financial year 2015/16 will not only be geared towards ensuring food security but also increasing household income from commercialized agricultural production, a fete we seek to achieve by embracing value chain approach for the three agricultural zones (Mixed agricultural zone, marginal mixed farming zone and marginal farming zone) that exist in Makueni County.

The department has proposed an extension delivery model whereby 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 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.

Specifically, the department target to complete and Operationalization the multi fruit processing plant and also set aside a stabilization fund for the dairy plant Operationalization 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.

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 specifically farm tractor services for various farm operations will be revitalized to address labour constraint in agricultural production.

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
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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	40,313,052.43	83,444,889.68	100,589,378.65	110,648,316.51
Total Expenditure of P.1	40,313,052.43	83,444,889.68	100,589,378.65	110,648,316.51
Programme 2: Land, Crop development & productivity				

SP2. 1 Land, Crop development & productivity	132,024,705.71	106,744,237.39	117,418,661.13	129,160,527.24
Total Expenditure of P.2	132,024,705.71	106,744,237.39	117,418,661.13	129,160,527.24
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	124,206,958.22	120,085,998.74	132,094,598.61	145,304,058.48
Total Expenditure of P.3	124,206,958.22	120,085,998.74	132,094,598.61	145,304,058.48
Programme 2: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	111,190,180.87	115,544,237.39	127,098,661.13	139,808,527.24
Total Expenditure of P.4	111,190,180.87	115,544,237.39	127,098,661.13	139,808,527.24
Total Expenditure of Vote	407,734,897.23	425,819,363.20	477,201,299.52	524,921,429.47

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

Expenditure Classification	Budget	Estimates 2015/16	Projected Estimates	
	2014/15		2016/17	2017/18
Current Expenditure	221,034,421.48	220,019,363.20	242,021,299.52	266,223,429.47
Compensation to Employees	154,647,302.59	162,332,245.20	178,565,469.72	196,422,016.69
Use of goods and services	55,344,180.89	44,987,118.00	49,485,829.80	54,434,412.78
Current Transfers Govt. Agencies				
Other Recurrent	11,042,938.00	12,700,000.00	13,970,000.00	15,367,000.00
Capital Expenditure	186,700,475.75	205,800,000.00	235,180,000.00	258,698,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				

Other Development	186,700,475.75	205,800,000.00	235,180,000.00	258,698,000.00
Total Expenditure of Vote	407,734,897.23	425,819,363.20	477,201,299.52	524,921,429.47

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	29,813,052.43	56,444,889.68	62,089,378.65	68,298,316.51
Compensation to Employees	16,535,628.65	36,027,466.08	39,630,212.69	43,593,233.96
Use of goods and services	11,068,836.18	12,277,423.60	13,505,165.96	14,855,682.56
Other Recurrent	2,208,587.60	8,140,000.00	8,954,000.00	9,849,400.00
Capital Expenditure	10,500,000.00	27,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	10,500,000.00	27,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	40,313,052.43	83,444,889.68	100,589,378.65	110,648,316.51
Sub-Programme 1.1: General administration & planning				
Current Expenditure	29,813,052.43	56,444,889.68	62,089,378.65	68,298,316.51
Compensation to Employees	16,535,628.65	36,027,466.08	39,630,212.69	43,593,233.96
Use of goods and services	11,068,836.18	12,277,423.60	13,505,165.96	14,855,682.56
Other Recurrent	2,208,587.60	8,140,000.00	8,954,000.00	9,849,400.00
Capital Expenditure	10,500,000.00	27,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	10,500,000.00	27,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	40,313,052.43	83,444,889.68	100,589,378.65	110,648,316.51

Programme 2: Land, Crop development & productivity				
Current Expenditure	92,724,229.96	71,744,237.39	78,918,661.13	86,810,527.24
Compensation to Employees	69,488,738.35	55,438,746.09	60,982,620.70	67,080,882.77
Use of goods and services	19,370,463.31	14,310,491.30	15,741,540.43	17,315,694.47
Other Recurrent	3,865,028.30	1,995,000.00	2,194,500.00	2,413,950.00
Capital Expenditure	39,300,475.75	35,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	39,300,475.75	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	132,024,705.71	106,744,237.39	117,418,661.13	129,160,527.24
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	92,724,229.96	71,744,237.39	78,918,661.13	86,810,527.24
Compensation to Employees	69,488,738.35	55,438,746.09	60,982,620.70	67,080,882.77
Use of goods and services	19,370,463.31	14,310,491.30	15,741,540.43	17,315,694.47
Other Recurrent	3,865,028.30	1,995,000.00	2,194,500.00	2,413,950.00
Capital Expenditure	39,300,475.75	35,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	39,300,475.75	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	132,024,705.71	106,744,237.39	117,418,661.13	129,160,527.24
P3; Agribusiness and information management				
Current Expenditure	14,206,958.22	20,085,998.74	22,094,598.61	24,304,058.48
Compensation to Employees	7,568,246.33	15,427,286.94	16,970,015.63	18,667,017.20
Use of goods and services	5,534,418.09	4,088,711.80	4,497,582.98	4,947,341.28
Other Recurrent	1,104,293.80	570,000.00	627,000.00	689,700.00
Capital Expenditure	110,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Acquisition of Non-Financial				

Assets				
Other Development	110,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure	124,206,958.22	120,085,998.74	132,094,598.61	145,304,058.48
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	14,206,958.22	20,085,998.74	22,094,598.61	24,304,058.48
Compensation to Employees	7,568,246.33	15,427,286.94	16,970,015.63	18,667,017.20
Use of goods and services	5,534,418.09	4,088,711.80	4,497,582.98	4,947,341.28
Other Recurrent	1,104,293.80	570,000.00	627,000.00	689,700.00
Capital Expenditure	110,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Acquisition of Non-Financial Assets				
Other Development	110,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure	124,206,958.22	120,085,998.74	132,094,598.61	145,304,058.48
Programme 4: Livestock Production, Management and Development				
Current Expenditure	84,290,180.87	71,744,237.39	78,918,661.13	86,810,527.24
Compensation to Employees	61,054,689.26	55,438,746.09	60,982,620.70	67,080,882.77
Use of goods and services	19,370,463.31	14,310,491.30	15,741,540.43	17,315,694.47
Other Recurrent	3,865,028.30	1,995,000.00	2,194,500.00	2,413,950.00
Capital Expenditure	26,900,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Acquisition of Non-Financial Assets				
Other Development	26,900,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Total Expenditure	111,190,180.87	115,544,237.39	127,098,661.13	139,808,527.24
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	84,290,180.87	71,744,237.39	78,918,661.13	86,810,527.24
Compensation to Employees	61,054,689.26	55,438,746.09	60,982,620.70	67,080,882.77
Use of goods and services	19,370,463.31	14,310,491.30	15,741,540.43	17,315,694.47

Other Recurrent	3,865,028.30	1,995,000.00	2,194,500.00	2,413,950.00
Capital Expenditure	26,900,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Acquisition of Non-Financial Assets				
Other Development	26,900,000.00	43,800,000.00	48,180,000.00	52,998,000.00
Total Expenditure	111,190,180.87	115,544,237.39	127,098,661.13	139,808,527.24

10.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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 food security	<p>Staff mobility</p> <p>Policy formulation and legislation</p> <p>Strategic planning</p> <p>Development of Makueni Agricultural training center</p> <p>Support to agricultural input access</p> <p>Establishment of agricultural mechanization centers</p>	<p>-Vehicles and motor cycles kept mobile</p> <p>-New motorcycles</p> <p>-New vehicles</p> <p>-Number of policies formulated and draft bills sent to assembly</p> <p>-Strategic plan</p> <p>Functional ATC</p> <p>Functional vehicle to provide inputs</p> <p>Operational mechanization</p>	<p>11 vehicles and 46 motorcycles</p> <p>45 motorcycles</p> <p>0 vehicles</p> <p>0 policies</p> <p>0 bills</p> <p>Draft strategic plan</p> <p>Furnish classrooms, dining hall and equip kitchen</p> <p>Establish vehicle and provide funds</p>	<p>14 vehicles and 91 motorcycles</p> <p>30 motorcycles</p> <p>2 vehicles</p> <p>6 policies</p> <p>6 bills</p> <p>Final strategic plan</p> <p>Construct and equip hostel</p> <p>Provide more funds</p> <p>2 centres</p>	<p>16 vehicles and 120 motorcycles</p> <p>5 motorcycles</p> <p>2 vehicles</p> <p>4 policies</p> <p>6 bills</p> <p>Provide water and sewerage to ATC</p> <p>Provide more funds</p>	<p>18 vehicles and 125 motorcycles</p> <p>5 motorcycles</p> <p>2 vehicles</p> <p>2 policies</p> <p>6 bills</p> <p>Construct and equip additional hostel</p> <p>Provide more funds</p> <p>2 centres</p>

			centres	1 centre		2 centres	
SP 1.2 Improved extension service delivery	Department of agriculture, livestock and food security	Farmer profiling	Number of farmers profiled	10,000	40,000	40,000	40,000
		Development of farm specific plans with farmers	Number of farmers with farm specific plans	0	20,000	20,000	20,000
		Training of farmers on full value chain processes for chosen value chains	Number of farmers trained	0	20,0000	20,0000	20,0000
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	% 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	1,500	2,500	5,000
			% completion of soil mapping	0	100	~	~
Programme Name : Agribusiness and information management Programme Outcome: Increased market access and product development (agribusiness, value addition and market development)							
SP3.1 Fruit and vegetable aggregation and processing	Directorate of agriculture	Kalamba fruit processing plant	Completion %	40% construction	Completion and equipping	~	~
		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 Animals inseminated Dairy groups supported	-Number of product lines -Number of animals inseminated -Number of groups supported	0 5,000 inseminated 9 Co-ops supported	3 product lines 10,000 inseminations 3 groups	2 16,000 3	0 25,000
SP 4.2 Meat Value Chain Development	“	Breeding bucks and rams provided to farmers Poultry development	Number of buck and rams supplied Number of improved poultry supplied to farmer groups	250 bucks 50 rams 3,000	300 bucks 50 rams 3,000	500 bucks 100 rams 5,000	500 bucks 100 rams 5,000
SP 4.3 Livestock disease control	“	Reduced incidences of livestock diseases	Number of animals vaccinated	20,000 cattle 3,500 dogs	38,000 cattle 100,000 goats 17,000 sheep 84,000 dogs 150,000 poultry	45,000 cattle 120,000 goats 19,000 sheep 90,000 dogs 180,000 poultry	50,000 cattle 150,000 goats 25,000 sheep 100,000 dogs 250,000 poultry

SP 4.4 Fish development	“	More fish produced	Number of dams stocked		6	20	40
			New farmers taking up fish farming		20	50	100
			Support to breeding farms		4	12	20
4.5 Honey development	“	More honey produced	Number of honey hubs developed	0	2	1	1
			Metric tons of honey produced				

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 FY 2013/14 the department managed to desilt / construct 12 earth dams, purchased 1 dozer, 2 excavators 3 tippers , rehabilitated 15no. water projects, drilled 9no. boreholes drilled, constructed 10no.sand dams, laid 5.5km new pipeline extension ,constructed 2 intake sumps, purchased & installed 5pumps, installed 5 green houses, irrigate 15acres of land, implement 7no. irrigation schemes, constructed 20no,public toilets constructed in various market center's in the County and constructed 1no. Biodigester at Wote market.

In the implementation of the FY 13/14 & 14/15 budget the department was faced with the following challenges; inadequate allocation of funds to projects, late budget approvals, 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 FY2015/16 the department will ensure provision of safe and adequate water through accountable institutions and management, construction of mega-dams, (2No.) Rehabilitation and construction of piped water schemes(30 no), boreholes (10 no.), earth dams(60 no) and sand dams(30no), springs development (15no).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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	377,762,851.70	101,232,393.39	111,355,632.73	122,491,196.00
Total Expenditure of P.1	377,762,851.70	101,232,393.39	111,355,632.73	122,491,196.00
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	238,658,949.32	490,288,207.64	539,317,028.40	593,248,731.24
SP 2.2.Piped water supply infrastructure	38,068,760.00	87,189,920.00	95,908,912.00	105,499,803.20
SP2.3 Ground water development	4,818,760.00	57,369,920.00	63,106,912.00	69,417,603.20
Total Expenditure of P.2	281,546,469.32	634,848,047.64	698,332,852.40	768,166,137.64
P3; Irrigation infrastructure development				
SP3. 1 Irrigation infrastructure development	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
Total Expenditure of P.3	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
Programme 4: Environment management and protection				
SP4. 1 Environment management and protection	18,192,112.08	48,600,415.91	53,460,457.50	58,806,503.25

Total Expenditure of P.4	18,192,112.08	48,600,415.91	53,460,457.50	58,806,503.25
Total Expenditure of Vote	685,105,225.64	791,230,404.00	870,353,444.40	957,388,788.84

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	130,593,065.81	161,230,404.00	177,353,444.40	195,088,788.84
Compensation to Employees	58,997,065.81	71,257,004.00	78,382,704.40	86,220,974.84
Use of goods and services	54,966,000.00	63,963,400.00	70,359,740.00	77,395,714.00
Current Transfers Govt. Agencies				
Other Recurrent	16,630,000.00	26,010,000.00	28,611,000.00	31,472,100.00
Capital Expenditure	554,512,159.83	630,000,000.00	693,000,000.00	762,300,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	554,512,159.83	630,000,000.00	693,000,000.00	762,300,000.00
Total Expenditure of Vote	685,105,225.64	791,230,404.00	870,353,444.40	957,388,788.84

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	48,837,851.70	66,232,393.39	72,855,632.73	80,141,196.00
Compensation to Employees	10,858,651.70	12,827,793.39	14,110,572.73	15,521,630.00
Use of goods and services	26,743,200.00	29,464,600.00	32,411,060.00	35,652,166.00
Other Recurrent	11,236,000.00	23,940,000.00	26,334,000.00	28,967,400.00
Capital Expenditure	328,925,000.00	35,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	328,925,000.00	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	377,762,851.70	101,232,393.39	111,355,632.73	122,491,196.00
Sub-Programme 1.1: General administration & planning				
Current Expenditure	48,837,851.70	66,232,393.39	72,855,632.73	80,141,196.00
Compensation to Employees	10,858,651.70	12,827,793.39	14,110,572.73	15,521,630.00
Use of goods and services	26,743,200.00	29,464,600.00	32,411,060.00	35,652,166.00
Other Recurrent	11,236,000.00	23,940,000.00	26,334,000.00	28,967,400.00
Capital Expenditure	328,925,000.00	35,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	328,925,000.00	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	377,762,851.70	101,232,393.39	111,355,632.73	122,491,196.00
Programme 2: Water infrastructure Development				

Current Expenditure	65,459,309.50	68,848,047.64	75,732,852.40	83,306,137.64
Compensation to Employees	40,071,709.50	47,728,847.64	52,501,732.40	57,751,905.64
Use of goods and services	21,342,100.00	19,739,200.00	21,713,120.00	23,884,432.00
Other Recurrent	4,045,500.00	1,380,000.00	1,518,000.00	1,669,800.00
Capital Expenditure	216,087,159.83	566,000,000.00	622,600,000.00	684,860,000.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	216,087,159.83	566,000,000.00	622,600,000.00	684,860,000.00
Total Expenditure	281,546,469.32	634,848,047.64	698,332,852.40	768,166,137.64
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	60,821,789.50	63,788,207.64	70,167,028.40	77,183,731.24
Compensation to Employees	40,071,709.50	47,728,847.64	52,501,732.40	57,751,905.64
Use of goods and services	17,513,680.00	14,955,360.00	16,450,896.00	18,095,985.60
Other Recurrent	3,236,400.00	1,104,000.00	1,214,400.00	1,335,840.00
Capital Expenditure	177,837,159.83	426,500,000.00	469,150,000.00	516,065,000.00
Acquisition of Non-Financial Assets				
Other Development	177,837,159.83	426,500,000.00	469,150,000.00	516,065,000.00
Total Expenditure	238,658,949.32	490,288,207.64	539,317,028.40	593,248,731.24
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	2,318,760.00	3,189,920.00	3,508,912.00	3,859,803.20
Compensation to Employees	-	-	-	-
Use of goods and services	1,914,210.00	3,051,920.00	3,357,112.00	3,692,823.20
Other Recurrent	404,550.00	138,000.00	151,800.00	166,980.00

Capital Expenditure	35,750,000.00	84,000,000.00	92,400,000.00	101,640,000.00
Acquisition of Non-Financial Assets				
Other Development	35,750,000.00	84,000,000.00	92,400,000.00	101,640,000.00
Total Expenditure	38,068,760.00	87,189,920.00	95,908,912.00	105,499,803.20
Sub-Programme 2.3: Ground water development				
Current Expenditure	2,318,760.00	1,869,920.00	2,056,912.00	2,262,603.20
Compensation to Employees	~	~	~	~
Use of goods and services	1,914,210.00	1,731,920.00	1,905,112.00	2,095,623.20
Other Recurrent	404,550.00	138,000.00	151,800.00	166,980.00
Capital Expenditure	2,500,000.00	55,500,000.00	61,050,000.00	67,155,000.00
Acquisition of Non-Financial Assets				
Other Development	2,500,000.00	55,500,000.00	61,050,000.00	67,155,000.00
Total Expenditure	4,818,760.00	57,369,920.00	63,106,912.00	69,417,603.20
P3; Irrigation infrastructure development				
Current Expenditure	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
Compensation to Employees	2,579,812.54	3,085,707.06	3,394,277.76	3,733,705.54
Use of goods and services	4,147,455.00	3,463,840.00	3,810,224.00	4,191,246.40
Other Recurrent	876,525.00	~	~	~
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
Sub-Programme 3.1: Irrigation infrastructure development				
Current Expenditure	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94

Compensation to Employees	2,579,812.54	3,085,707.06	3,394,277.76	3,733,705.54
Use of goods and services	4,147,455.00	3,463,840.00	3,810,224.00	4,191,246.40
Other Recurrent	876,525.00	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	7,603,792.54	6,549,547.06	7,204,501.76	7,924,951.94
Programme 4: Environment management and protection				
Current Expenditure	8,692,112.08	19,600,415.91	21,560,457.50	23,716,503.25
Compensation to Employees	5,486,892.08	7,614,655.91	8,376,121.50	9,213,733.65
Use of goods and services	2,733,245.00	11,295,760.00	12,425,336.00	13,667,869.60
Other Recurrent	471,975.00	690,000.00	759,000.00	834,900.00
Capital Expenditure	9,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Acquisition of Non-Financial Assets				
Other Development	9,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure	18,192,112.08	48,600,415.91	53,460,457.50	58,806,503.25
Sub-Programme 4.1: Environment management and protection				
Current Expenditure	8,692,112.08	19,600,415.91	21,560,457.50	23,716,503.25
Compensation to Employees	5,486,892.08	7,614,655.91	8,376,121.50	9,213,733.65
Use of goods and services	2,733,245.00	11,295,760.00	12,425,336.00	13,667,869.60
Other Recurrent	471,975.00	690,000.00	759,000.00	834,900.00
Capital Expenditure	9,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Acquisition of Non-Financial Assets				
Other Development	9,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure	18,192,112.08	48,600,415.91	53,460,457.50	58,806,503.25

11.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme General administration & planning							
Outcome:							
SP1.1 General administration & planning	HQ	Approved water policy document	No. of policies approved		1		
		Developed water development master plan	No. of plans		1		
		Improved community water management	No. of PMC trained on project management		continuous	continuous	continuous
Name of Programme; Water storage & harvesting							
Outcome: 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	90	150
		Adoption of appropriate water harvesting technologies at household levels	No. of households embracing appropriate water harvesting technologies		50,000	100,000	150,000
		Dam construction	No. of dams constructed	31	53	60	70

		Construction of sand dams	No. of sand dams constructed	8	7	10	20
		Construction of water weirs	No. of water weirs constructed	2	0	5	5
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	8	15	20
SP2.3 Ground water development		Drilling of boreholes	No. of boreholes drilled	11	8	15	20
Name of Programme; Irrigation infrastructure development							
Outcome: increased production of food under irrigation							
SP3. 1 Irrigation infrastructure development	Irrigation	Construction of irrigation projects	No. of irrigation projects	2	0	5	10
Name of Programme; Environment management and protection							
Outcome: Conserved and sustainably managed environment							
SP4. 1 Environment management and protection	Environment	Rehabilitation of water catchment areas	No. of catchment areas rehabilitated	1	2	5	7
		Afforestation	No. of tree nurseries	6 agroforestry nurseries	1 hill top planting 7 certified tree nurseries	2	2
		Water resource protection	No. of water protection programs		1	3	5

		Soil and water conservation	No. of soil & water conservation measures		6 No. Gabion sites 3 Slope dams 40 check walls	10	20
		Green field schools (No clubs supported with trees)	No. of schools benefiting		150 schools	200	250
		Environmental awareness and education No. of forums	No. of forums		30	90	150
		Environmental resource survey and design(Sewerlines survey)	No. of designs		1 wote sewerage	2	1
		Climate resilience building – construction of dykes	No. of dykes constructed		10 dykes	20	30
		Disaster preparedness	No. of units set up		Setting up of firefighting unit		

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, 2rollers, 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 cabros 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.

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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
Total Expenditure of P.1	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
Programme 2: Road transport				
SP2. 1 Road transport	172,057,608.48	282,480,340.58	310,728,374.64	341,801,212.10
Total Expenditure of P.2	172,057,608.48	282,480,340.58	310,728,374.64	341,801,212.10
P3; Infrastructure development				
SP3. 1 Infrastructure development	101,718,865.06	136,645,564.39	150,310,120.83	165,341,132.92
Total Expenditure of P.3	101,718,865.06	136,645,564.39	150,310,120.83	165,341,132.92
Programme 2: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	32,742,487.63	72,319,917.34	79,551,909.07	87,507,099.98
Total Expenditure of P.4	32,742,487.63	72,319,917.34	79,551,909.07	87,507,099.98
Total Expenditure of Vote	327,180,447.54	531,027,474.69	584,130,222.16	642,543,244.38

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	132,980,447.54	153,527,474.69	168,880,222.16	185,768,244.38
Compensation to Employees	60,699,372.10	79,602,595.53	87,562,855.08	96,319,140.59
Use of goods and services	53,114,786.20	46,420,000.00	51,062,000.00	56,168,200.00
Current Transfers Govt. Agencies				
Other Recurrent	19,166,289.24	27,504,879.16	30,255,367.08	33,280,903.79

Capital Expenditure	194,200,000.00	377,500,000.00	415,250,000.00	456,775,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	194,200,000.00	377,500,000.00	415,250,000.00	456,775,000.00
Total Expenditure of Vote	327,180,447.54	531,027,474.69	584,130,222.16	642,543,244.38

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
Compensation to Employees	5,604,494.40	21,056,676.55	23,162,344.20	25,478,578.62
Use of goods and services	10,657,076.90	13,024,000.00	14,326,400.00	15,759,040.00
Other Recurrent	4,399,915.08	5,500,975.83	6,051,073.42	6,656,180.76
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
Sub-Programme 1.1: General administration & planning				
Current Expenditure	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
Compensation to Employees	5,604,494.40	21,056,676.55	23,162,344.20	25,478,578.62
Use of goods and services	10,657,076.90	13,024,000.00	14,326,400.00	15,759,040.00
Other Recurrent	4,399,915.08	5,500,975.83	6,051,073.42	6,656,180.76
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~		

Total Expenditure	20,661,486.37	39,581,652.38	43,539,817.62	47,893,799.38
Programme 2: Road transport				
Current Expenditure	62,857,608.48	62,480,340.58	68,728,374.64	75,601,212.10
Compensation to Employees	24,445,178.30	36,230,388.91	39,853,427.80	43,838,770.58
Use of goods and services	30,845,914.48	15,248,000.00	16,772,800.00	18,450,080.00
Other Recurrent	7,566,515.70	11,001,951.67	12,102,146.83	13,312,361.52
Capital Expenditure	109,200,000.00	220,000,000.00	242,000,000.00	266,200,000.00
Acquisition of Non-Financial Assets				
Other Development	109,200,000.00	220,000,000.00	242,000,000.00	266,200,000.00
Total Expenditure	172,057,608.48	282,480,340.58	310,728,374.64	341,801,212.10
Sub-Programme 2.1: Road transport				
Current Expenditure	62,857,608.48	62,480,340.58	68,728,374.64	75,601,212.10
Compensation to Employees	24,445,178.30	36,230,388.91	39,853,427.80	43,838,770.58
Use of goods and services	30,845,914.48	15,248,000.00	16,772,800.00	18,450,080.00
Other Recurrent	7,566,515.70	11,001,951.67	12,102,146.83	13,312,361.52
Capital Expenditure	109,200,000.00	220,000,000.00	242,000,000.00	266,200,000.00
Acquisition of Non-Financial Assets				
Other Development	109,200,000.00	220,000,000.00	242,000,000.00	266,200,000.00
Total Expenditure	172,057,608.48	282,480,340.58	310,728,374.64	341,801,212.10
P3; Infrastructure development				
Current Expenditure	41,718,865.06	34,145,564.39	37,560,120.83	41,316,132.92
Compensation to Employees	28,649,542.43	15,358,100.64	16,893,910.71	18,583,301.78
Use of goods and services	7,369,435.86	10,536,000.00	11,589,600.00	12,748,560.00
Other Recurrent	5,699,886.77	8,251,463.75	9,076,610.12	9,984,271.14
Capital Expenditure	60,000,000.00	102,500,000.00	112,750,000.00	124,025,000.00
Acquisition of Non-Financial Assets				
Other Development	60,000,000.00	102,500,000.00	112,750,000.00	124,025,000.00
Total Expenditure	101,718,865.06	136,645,564.39	150,310,120.83	165,341,132.92

Sub-Programme 3.1: Infrastructure development				
Current Expenditure	41,718,865.06	34,145,564.39	37,560,120.83	41,316,132.92
Compensation to Employees	28,649,542.43	15,358,100.64	16,893,910.71	18,583,301.78
Use of goods and services	7,369,435.86	10,536,000.00	11,589,600.00	12,748,560.00
Other Recurrent	5,699,886.77	8,251,463.75	9,076,610.12	9,984,271.14
Capital Expenditure	60,000,000.00	102,500,000.00	112,750,000.00	124,025,000.00
Acquisition of Non-Financial Assets				
Other Development	60,000,000.00	102,500,000.00	112,750,000.00	124,025,000.00
Total Expenditure	101,718,865.06	136,645,564.39	150,310,120.83	165,341,132.92
Programme 4:Energy Infrastructure & development				
Current Expenditure	7,742,487.63	17,319,917.34	19,051,909.07	20,957,099.98
Compensation to Employees	2,000,156.98	6,957,429.42	7,653,172.36	8,418,489.60
Use of goods and services	4,242,358.97	7,612,000.00	8,373,200.00	9,210,520.00
Other Recurrent	1,499,971.69	2,750,487.92	3,025,536.71	3,328,090.38
Capital Expenditure	25,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
Acquisition of Non-Financial Assets				
Other Development	25,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
Total Expenditure	32,742,487.63	72,319,917.34	79,551,909.07	87,507,099.98
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	7,742,487.63	17,319,917.34	19,051,909.07	20,957,099.98
Compensation to Employees	2,000,156.98	6,957,429.42	7,653,172.36	8,418,489.60
Use of goods and services	4,242,358.97	7,612,000.00	8,373,200.00	9,210,520.00
Other Recurrent	1,499,971.69	2,750,487.92	3,025,536.71	3,328,090.38
Capital Expenditure	25,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
Acquisition of Non-Financial Assets				
Other Development	25,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
Total Expenditure	32,742,487.63	72,319,917.34	79,551,909.07	87,507,099.98

12.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme 1: General Administration & Planning						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017
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%
Programme 2: Road Transport						
Outcome: 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		2Km	15Km
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded		1.2Km	60Km
Programme 3: Infrastructure development						
Outcome: Improved working and living conditions						
SP3.1 Infrastructure development	infrastructure	Completed executive block	%age completion of building		100% block A	100% block B
		Completed governor residence	%age completion of building		100%	
		Completed Deputy governor’s residence	%age completion of building		100%	
		Administration ion and supervision of public works services	No of project designs prepared	All budgeted projects in the annual	All budgeted projects in the annual	All budgeted projects in the annual

				budget	budget	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		5	10
		Construction of drifts and foot bridges to connect cut off areas	▪ No of Drifts and foot bridges constructed		5	10
Programme 4: Energy Infrastructure & development						
Outcome: Increased security and economic development						
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 lights	No. of street lights	50	100	120
		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 LANDS, MINING & PHYSICAL PLANNING

13.1 Department's Vision and Mission

13.1.1 Vision

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

13.1.2 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

13.2 Performance Overview and Background for Programme(s) Funding

In the FY2013/14 the department realized the following key achievements; constructed drainage works in Emali town, Cabro parking in Wote town, Implemented plans for Mtito Andei, Wote, Makindu, Sultan Hamud and Emali townships, prepared plans for kibwezi, Matiliku, Kikima, Tawa, kambu, mbumbuni, kwakathoka, west ngosini, kyangondu, mutulani, muuani, nthongoni, ngoluni, nunguni, Kathonzweni, salama, kasikeu, kalamba, mukuyuni, ukia, kiu, kyaluma, Ngutwa, mukuku and nzeveni markets, undertaken surveying project for issuance of Certificate of lease in Mtito andei, Emali, Sultan hamud, Wote and Makindu towns, facilitated settling of squatters on land previously held by Tana and Athi River development authority (TARDA), facilitated hearing of arbitration cases and disputes in 6 adjudication sections in the county, undertaken the verification of beneficiaries of kiboko A, B and C settlement schemes and purchased land for purposes of acquiring dumpsites, Lorry Park and buspark in various market centres,

In the FY 2015/16 the department aims at carrying out survey & mapping to facilitate issuance of title deeds, construct bus park & drainage at nunguni market, planning and implementation of Markets planned in the Financial Year 2013/2014, 2014/2015, complete Emali drainage, undertake Cabro paving for designated parking areas in Mtito Andei & Malili, undertake

Mining Mapping & GIS Mapping , complete Wote town Cabro Parkin and construct Emali Bus Park.

13.3 Programme Objectives

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

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

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
Total Expenditure of P.1	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	66,923,875.16	45,597,435.73	50,157,179.31	55,172,897.24
Total Expenditure of P.2	66,923,875.16	45,597,435.73	50,157,179.31	55,172,897.24
P3; Urban planning				
SP3. 1 Urban planning	53,635,879.95	43,786,601.61	48,165,261.77	52,981,787.94
Total Expenditure of P.3	53,635,879.95	43,786,601.61	48,165,261.77	52,981,787.94
Programme 2: Mining mapping & development				
SP4. 1 Mining mapping & development	5,000,000.00	-	-	-
Total Expenditure of P.4	5,000,000.00	-	-	-
Total Expenditure of Vote	134,635,148.7	105,630,645.8	116,193,710.4	127,813,081.5

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	42,335,148.79	36,130,645.89	39,743,710.48	43,718,081.52
Compensation to Employees	25,460,179.24	18,755,676.62	20,631,244.28	22,694,368.71
Use of goods and services	15,924,969.55	16,074,969.27	17,682,466.20	19,450,712.82
Current Transfers Govt. Agencies				
Other Recurrent	950,000.00	1,300,000.00	1,430,000.00	1,573,000.00
Capital Expenditure	92,300,000.00	69,500,000.00	76,450,000.00	84,095,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	92,300,000.00	69,500,000.00	76,450,000.00	84,095,000.00
Total Expenditure of Vote	134,635,148.79	105,630,645.89	116,193,710.48	127,813,081.52

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
Compensation to Employees	4,350,402.00	6,995,020.84	7,694,522.92	8,463,975.22
Use of goods and services	4,458,991.68	8,731,587.71	9,604,746.48	10,565,221.13
Other Recurrent	266,000.00	520,000.00	572,000.00	629,200.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				

Other Development	~	~	~	~
Total Expenditure	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
Sub-Programme 1.1: General administration & planning				
Current Expenditure	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
Compensation to Employees	4,350,402.00	6,995,020.84	7,694,522.92	8,463,975.22
Use of goods and services	4,458,991.68	8,731,587.71	9,604,746.48	10,565,221.13
Other Recurrent	266,000.00	520,000.00	572,000.00	629,200.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~		
Total Expenditure	9,075,393.68	16,246,608.55	17,871,269.40	19,658,396.34
Programme 2: Land Survey & Mapping				
Current Expenditure	18,123,875.16	10,097,435.73	11,107,179.31	12,217,897.24
Compensation to Employees	12,048,886.23	6,035,744.95	6,639,319.45	7,303,251.39
Use of goods and services	5,732,988.94	3,671,690.78	4,038,859.86	4,442,745.85
Other Recurrent	342,000.00	390,000.00	429,000.00	471,900.00
Capital Expenditure	48,800,000.00	35,500,000.00	39,050,000.00	42,955,000.00
Acquisition of Non-Financial Assets				
Other Development	48,800,000.00	35,500,000.00	39,050,000.00	42,955,000.00
Total Expenditure	66,923,875.16	45,597,435.73	50,157,179.31	55,172,897.24
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	18,123,875.16	10,097,435.73	11,107,179.31	12,217,897.24
Compensation to Employees	12,048,886.23	6,035,744.95	6,639,319.45	7,303,251.39
Use of goods and services	5,732,988.94	3,671,690.78	4,038,859.86	4,442,745.85
Other Recurrent	342,000.00	390,000.00	429,000.00	471,900.00
Capital Expenditure	48,800,000.00	35,500,000.00	39,050,000.00	42,955,000.00

Acquisition of Non-Financial Assets				
Other Development	48,800,000.00	35,500,000.00	39,050,000.00	42,955,000.00
Total Expenditure	66,923,875.16	45,597,435.73	50,157,179.31	55,172,897.24
P3; Urban planning				
Current Expenditure	15,135,879.95	9,786,601.61	10,765,261.77	11,841,787.94
Compensation to Employees	9,060,891.01	5,724,910.83	6,297,401.91	6,927,142.10
Use of goods and services	5,732,988.94	3,671,690.78	4,038,859.86	4,442,745.85
Other Recurrent	342,000.00	390,000.00	429,000.00	471,900.00
Capital Expenditure	38,500,000.00	34,000,000.00	37,400,000.00	41,140,000.00
Acquisition of Non-Financial Assets				
Other Development	38,500,000.00	34,000,000.00	37,400,000.00	41,140,000.00
Total Expenditure	53,635,879.95	43,786,601.61	48,165,261.77	52,981,787.94
Sub-Programme 3.1: Urban planning				
Current Expenditure	15,135,879.95	9,786,601.61	10,765,261.77	11,841,787.94
Compensation to Employees	9,060,891.01	5,724,910.83	6,297,401.91	6,927,142.10
Use of goods and services	5,732,988.94	3,671,690.78	4,038,859.86	4,442,745.85
Other Recurrent	342,000.00	390,000.00	429,000.00	471,900.00
Capital Expenditure	38,500,000.00	34,000,000.00	37,400,000.00	41,140,000.00
Acquisition of Non-Financial Assets				
Other Development	38,500,000.00	34,000,000.00	37,400,000.00	41,140,000.00
Total Expenditure	53,635,879.95	43,786,601.61	48,165,261.77	52,981,787.94
Programme 4: Mining mapping & development				
Current Expenditure	~	~	~	~
Compensation to Employees	~	~	~	~
Use of goods and services	~	~	~	~
Other Recurrent	~	~	~	~

Capital Expenditure	5,000,000.00	~	~	~
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	~	~	~
Total Expenditure	5,000,000.00	~	~	~
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	~	~	~	~
Compensation to Employees	~	~	~	~
Use of goods and services	~	~	~	~
Other Recurrent	~	~	~	~
Capital Expenditure	5,000,000.00	~	~	~
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	~	~	~
Total Expenditure	5,000,000.00	~	~	~

13.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; General administration & Planning							
Outcome: To provide efficient and effective support services for delivery of departments programmes							
SP1.1 General administration & planning	HQ	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	75%	80%	85%	85%
		Policies and regulation on natural resource exploitation.	No. of regulations and laws developed		1		
		Established resource exploitation unit	Operational unit		1		
		Report on housing infrastructure	No of reports prepared		1		
		baseline survey on land use in urban and rural areas	No. of land use reports prepared		1		
		Report on urban centers inventory and valuation	No. approved inventory reports		1		
		Master plan for urban and rural areas	No. of approved land use plans		1		

Name of Programme; Land Survey & Mapping							
Outcome: To ensure efficient and effective administration and management of Land Resources.							
SP2.1 Land survey & mapping	Land survey	Land legislations	No. of Land Legislations enacted		1	2	5
		Issuance of title deeds	No of title deeds issued		2000	3000	5000
		Adjudication and settlement parcels finalised for registration	No. of adjudication and settlement parcels finalised for registration.		3000	3500	4000
		County spatial plan	County spatial plans prepared.		1		
		Maps digitized	No. of maps digitized		10	20	30
		Plots secured in the county (public utility plots)	Number and size of all plot secured in the county	Continous	Continous	Continous	Continous
		GIS system to inventories all public plots	No. of operational GIS system platform in place		1		
		Repossession of grabbed public land	Acres of land reposed	Continous	Continous	Continous	Continous
Name of Programme; Urban Planning							
Outcome: To improve infrastructure development, connectivity and accessibility, safety and security within Urban areas							
SP3.1 Urban Planning	Urban Planning	Bus Parks Constructed	Number of bus parks constructed				
	Physical planning	Proper planning and land use in the	Urban Plans prepared				

	unit	county					
Name of Programme; Mining mapping & development Outcome: Exploited natural resources							
SP6.1		Resource mapping report.	Complete resource mapping report		1		

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 2015/16 the department will continue with its mandate of coordination at the devolved levels and coordinating the activities of the county government at these levels.

14.3 Programme Objectives

Programme Name	Objective
P1; General Administration & support services.	To ensure efficient and effective devolution support services
P2; Public Participation & Civic Education	To empower the citizenry in achieving meaningful participation in development activities.
P3; Information and communication	To collect, collate and disseminate credible information to promote knowledge based society
P4; Enforcement and compliance	To ensure compliance with county government laws to achieve county government objectives
P5; Volunteerism & mentorship	To harness and mentor existing professional's / entrepreneur's in the county

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

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	91,254,368.83	153,643,801.11	165,708,181.22	182,278,999.34
Total Expenditure of P.1	91,254,368.83	153,643,801.11	165,708,181.22	182,278,999.34
Programme 2: :Public Participation & Civic Education				
SP2. 1 :Public Participation & Civic Education	-	31,905,443.59	35,095,987.95	38,605,586.74
Total Expenditure of P.2	-	31,905,443.59	35,095,987.95	38,605,586.74
Programme 3; Information and communication				
SP3. 1 Information and communication	16,077,576.15	50,747,230.01	55,821,953.01	61,404,148.31
Total Expenditure of P.3	16,077,576.15	50,747,230.01	55,821,953.01	61,404,148.31
Programme 4: Enforcement and compliance				
SP4. 1 Enforcement and compliance	-	29,758,291.28	32,734,120.41	36,007,532.45
Total Expenditure of P.4	-	29,758,291.28	32,734,120.41	36,007,532.45
Programme 5: Volunteerism & mentorship				
SP5. 1 Volunteerism & mentorship	-	13,659,246.21	15,025,170.83	16,527,687.91
Total Expenditure of P.5	-	13,659,246.21	15,025,170.83	16,527,687.91
Total Expenditure of Vote	107,331,944.97	279,714,012.20	304,385,413.42	334,823,954.76

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	57,831,575.33	223,714,012.20	246,085,413.42	270,693,954.76
Compensation to				

Employees	3,735,399.11	120,564,012.20	132,620,413.42	145,882,454.76
Use of goods and services	51,937,176.22	95,950,000.00	105,545,000.00	116,099,500.00
Current Transfers Govt. Agencies				
Other Recurrent	2,159,000.00	7,200,000.00	7,920,000.00	8,712,000.00
Capital Expenditure	49,500,369.64	56,000,000.00	58,300,000.00	64,130,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	49,500,369.64	56,000,000.00	58,300,000.00	64,130,000.00
Total Expenditure of Vote	107,331,944.97	279,714,012.20	304,385,413.42	334,823,954.76

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	52,253,999.19	150,643,801.1	165,708,181.2	182,278,999.3
Compensation to Employees	1,346,227.19	80,943,801.11	89,038,181.22	97,941,999.34
Use of goods and services	49,682,772.00	65,500,000.00	72,050,000.00	79,255,000.00
Other Recurrent	1,225,000.00	4,200,000.00	4,620,000.00	5,082,000.00
Capital Expenditure	39,000,369.64	3,000,000.00	~	~
Acquisition of Non-Financial Assets				
Other Development	39,000,369.64	3,000,000.00	~	~
Total Expenditure	91,254,368.83	153,643,801.1	165,708,181.2	182,278,999.3
Sub-Programme 1.1: General administration & planning				
Current Expenditure	52,253,999.19	150,643,801.1	165,708,181.2	182,278,999.3

Compensation to Employees	1,346,227.19	80,943,801.11	89,038,181.22	97,941,999.34
Use of goods and services	49,682,772.00	65,500,000.00	72,050,000.00	79,255,000.00
Other Recurrent	1,225,000.00	4,200,000.00	4,620,000.00	5,082,000.00
Capital Expenditure	39,000,369.64	3,000,000.00	-	-
Acquisition of Non-Financial Assets				
Other Development	39,000,369.64	3,000,000.00		
Total Expenditure	91,254,368.83	153,643,801.1	165,708,181.2	182,278,999.3
Programme 2: Public Participation & Civic Education				
Current Expenditure	-	11,905,443.59	13,095,987.95	14,405,586.74
Compensation to Employees	-	9,845,443.59	10,829,987.95	11,912,986.74
Use of goods and services	-	1,660,000.00	1,826,000.00	2,008,600.00
Other Recurrent	-	400,000.00	440,000.00	484,000.00
Capital Expenditure	-	20,000,000.00	22,000,000.00	24,200,000.00
Acquisition of Non-Financial Assets				
Other Development	-	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure	-	31,905,443.59	35,095,987.95	38,605,586.74
Sub-Programme 2.1: Public Participation & Civic Education				
Current Expenditure	-	11,905,443.59	13,095,987.95	14,405,586.74
Compensation to Employees		9,845,443.59	10,829,987.95	11,912,986.74
Use of goods and services		1,660,000.00	1,826,000.00	2,008,600.00
Other Recurrent		400,000.00	440,000.00	484,000.00
Capital Expenditure	-	20,000,000.00	22,000,000.00	24,200,000.00
Acquisition of Non-Financial Assets				
Other Development		20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure	-	31,905,443.59	35,095,987.95	38,605,586.74
P3; Information and communication				

Current Expenditure	5,577,576.15	21,747,230.01	23,921,953.01	26,314,148.31
Compensation to Employees	2,389,171.93	6,137,230.01	6,750,953.01	7,426,048.31
Use of goods and services	2,254,404.22	14,910,000.00	16,401,000.00	18,041,100.00
Other Recurrent	934,000.00	700,000.00	770,000.00	847,000.00
Capital Expenditure	10,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Acquisition of Non-Financial Assets				
Other Development	10,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure	16,077,576.15	50,747,230.01	55,821,953.01	61,404,148.31
Sub-Programme 3.1: Information and communication				
Current Expenditure	5,577,576.15	21,747,230.01	23,921,953.01	26,314,148.31
Compensation to Employees	2,389,171.93	6,137,230.01	6,750,953.01	7,426,048.31
Use of goods and services	2,254,404.22	14,910,000.00	16,401,000.00	18,041,100.00
Other Recurrent	934,000.00	700,000.00	770,000.00	847,000.00
Capital Expenditure	10,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Acquisition of Non-Financial Assets				
Other Development	10,500,000.00	29,000,000.00	31,900,000.00	35,090,000.00
Total Expenditure	16,077,576.15	50,747,230.01	55,821,953.01	61,404,148.31
Programme 4: Enforcement and compliance				
Current Expenditure	~	29,758,291.28	32,734,120.41	36,007,532.45
Compensation to Employees	~	21,368,291.28	23,505,120.41	25,855,632.45
Use of goods and services	~	7,140,000.00	7,854,000.00	8,639,400.00
Other Recurrent	~	1,250,000.00	1,375,000.00	1,512,500.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development	~	~	~	~
Total Expenditure				

	~	29,758,291.28	32,734,120.41	36,007,532.45
Sub-Programme 4.1: Enforcement and compliance				
Current Expenditure	~	29,758,291.28	32,734,120.41	36,007,532.45
Compensation to Employees		21,368,291.28	23,505,120.41	25,855,632.45
Use of goods and services		7,140,000.00	7,854,000.00	8,639,400.00
Other Recurrent		1,250,000.00	1,375,000.00	1,512,500.00
Capital Expenditure	~	~	~	~
Acquisition of Non-Financial Assets				
Other Development		~	~	~
Total Expenditure	~	29,758,291.28	32,734,120.41	36,007,532.45
Programme 4: Volunteerism & mentorship				
Current Expenditure	~	9,659,246.21	10,625,170.83	11,687,687.91
Compensation to Employees	~	2,269,246.21	2,496,170.83	2,745,787.91
Use of goods and services	~	6,740,000.00	7,414,000.00	8,155,400.00
Other Recurrent	~	650,000.00	715,000.00	786,500.00
Capital Expenditure	~	4,000,000.00	4,400,000.00	4,840,000.00
Acquisition of Non-Financial Assets				
Other Development	~	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure	~	13,659,246.21	15,025,170.83	16,527,687.91
Sub-Programme 4.1: Volunteerism & mentorship				
Current Expenditure	~	9,659,246.21	10,625,170.83	11,687,687.91
Compensation to Employees		2,269,246.21	2,496,170.83	2,745,787.91
Use of goods and services		6,740,000.00	7,414,000.00	8,155,400.00
Other Recurrent		650,000.00	715,000.00	786,500.00
Capital Expenditure	~	4,000,000.00	4,400,000.00	4,840,000.00
Acquisition of Non-Financial Assets				

Other Development		4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure	~	13,659,246.21	15,025,170.83	16,527,687.91

14.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; General administration & planning Outcome: 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
		Strategic Plan	strategic plan developed		1		
		Rehabilitation of sub-county Offices.	Number of sub-county offices Rehabilitated.		6		
		Barazas / forums	No. of forums / barazas	400	400	400	400
		Decentralization of County services	Rate at which services have been decentralized	Continuous	Continuous	Continuous	Continuous
Name of Programme; Public Participation & Civic Education Outcome: Improved community participation in county development							
SP2.1 Public participation & civic education	Civic	Public participation and community	Number of public participation and community	Continuous	Continuous	Continuous	Continuous

		programmes forums.	programmes forums held				
		Implementation of Community participation model	No. of people per project	30	50	50	50
		Citizens sensitized, trained and educated on civic education and public participation	Number of civic education campaigns	1000	2000	2500	3000
			No. of people trained on governance	1500	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		90		
Programme 3; Information and communication Outcome; Informed citizenry							
SP3.1 Information & communication	Communication unit	Published reports on county development	No. of reports published		4	4	4
		Operationalized county radio	County radio		1		
Name of Programme ; Enforcement and compliance Outcome: achievement of county government objectives							
SP4.1	Enforcement	Assessment of	Rate of		80%	90%	90%

Enforcement and compliance		compliance of County laws	Compliance				
		Training needs assessment.	Training Needs report		1		
		Enforcement of County Laws	Rate of Prosecution		85%	85%	85%
		Investigation of complaints	Rate of complaints investigated		90%	90%	90%
Name of Programme ; Volunteerism & mentorship Outcome: increased community development							
SP5.1 Volunteerism & mentorship		Volunteering in community development	No. of volunteers engaged		Continous	Continous	Continous
		Mentoring of the citizenry on all spheres	No. of persons mentored		Continous	Continous	Continous

15.0 DEPARTMENT; EDUCATION , ICT & E GOVERNMENT

15.1 Department's Vision and Mission

15.1.1 Vision

To make Makueni county a world class of excellence in ICT and Disaster mitigation.

A globally competitive education, training, research and innovation system for sustainable development

15.1.2 Mission

To develop Makueni County to be a globally competitive and prosperous county by creating an enabling environment that encourages and enhances the development, expansion and use of Information Communications Technologies (ICTs) in development and poverty alleviation

To provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio-economic development processes

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 2015/16 – 2017/18 (KShs. Millions)

Programme/ Sub Programme	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
SP1. 1 General administration & planning	33,899,384.20	42,748,268.77	47,023,095.65	51,725,405.21
Total Expenditure of P.1	33,899,384.20	42,748,268.77	47,023,095.65	51,725,405.21
Programme 2: Early childhood education				
SP1. 1 Early childhood education	258,309,517.0	186,854,579.06	205,540,036.96	226,094,040.66
Total Expenditure of P.1	258,309,517.0	186,854,579.06	205,540,036.96	226,094,040.66
Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	52,586,438.12	86,032,361.19	94,635,597.31	104,099,157.04
Total Expenditure of P.1	52,586,438.12	86,032,361.19	94,635,597.31	104,099,157.04
Programme 4: Support to education				
SP1. 1 Support to education	71,296,552.60	82,537,044.15	90,790,748.56	99,869,823.42
Total Expenditure of P.1	71,296,552.60	82,537,044.15	90,790,748.56	99,869,823.42
Programme 5; ICT Infrastructure & Systems Development				

SP3. 1 ICT Infrastructure & Systems Development	40,265,829.18	76,831,160.72	84,514,276.79	92,965,704.47
Total Expenditure of P.3	40,265,829.18	76,831,160.72	84,514,276.79	92,965,704.47
Total Expenditure of Vote	456,357,721.1	475,003,413.88	522,503,755.27	574,754,130.8

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	265,468,205.12	215,503,413.88	237,053,755.27	260,759,130.80
Compensation to Employees	215,927,672.45	175,485,981.54	193,034,579.69	212,338,037.66
Use of goods and services	41,831,431.94	30,552,432.35	33,607,675.58	36,968,443.14
Current Transfers Govt. Agencies				
Other Recurrent	7,709,100.73	9,465,000.00	10,411,500.00	11,452,650.00
Capital Expenditure	190,889,516.00	259,500,000.00	285,450,000.00	313,995,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	190,889,516.00	259,500,000.00	285,450,000.00	313,995,000.00
Total Expenditure of Vote	456,357,721.12	475,003,413.88	522,503,755.27	574,754,130.80

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

Expenditure Classification	Budget	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: General administration & planning				
Current Expenditure	20,892,248.20	28,748,268.77	31,623,095.65	34,785,405.21

Compensation to Employees	8,181,080.97	12,556,867.03	13,812,553.74	15,193,809.11
Use of goods and services	11,087,167.23	14,086,401.74	15,495,041.91	17,044,546.10
Other Recurrent	1,624,000.00	2,105,000.00	2,315,500.00	2,547,050.00
Capital Expenditure	13,007,136.00	14,000,000.00	15,400,000.00	16,940,000.00
Acquisition of Non-Financial Assets				
Other Development	13,007,136.00	14,000,000.00	15,400,000.00	16,940,000.00
Total Expenditure	33,899,384.20	42,748,268.77	47,023,095.65	51,725,405.21
Sub-Programme 1.1: General administration & planning				
Current Expenditure	20,892,248.20	28,748,268.77	31,623,095.65	34,785,405.21
Compensation to Employees	8,181,080.97	12,556,867.03	13,812,553.74	15,193,809.11
Use of goods and services	11,087,167.23	14,086,401.74	15,495,041.91	17,044,546.10
Other Recurrent	1,624,000.00	2,105,000.00	2,315,500.00	2,547,050.00
Capital Expenditure	13,007,136.00	14,000,000.00	15,400,000.00	16,940,000.00
Acquisition of Non-Financial Assets				
Other Development	13,007,136.00	14,000,000.00	15,400,000.00	16,940,000.00
Total Expenditure	33,899,384.20	42,748,268.77	47,023,095.65	51,725,405.21
Programme 2: Early childhood education				
Current Expenditure	210,067,137.0	142,854,579.06	157,140,036.96	172,854,040.66
Compensation to Employees	190,618,847.9	140,261,968.69	154,288,165.56	169,716,982.11
Use of goods and services	17,678,289.04	2,592,610.37	2,851,871.41	3,137,058.55
Other Recurrent	1,770,000.00	-	-	-
Capital Expenditure	48,242,380.00	44,000,000.00	48,400,000.00	53,240,000.00
Acquisition of Non-Financial Assets				
Other Development	48,242,380.00	44,000,000.00	48,400,000.00	53,240,000.00
Total Expenditure	258,309,517.0	186,854,579.06	205,540,036.96	226,094,040.66
Sub-Programme 2.1: Early childhood education				

Current Expenditure	210,067,137.0	142,854,579.06	157,140,036.96	172,854,040.66
Compensation to Employees	190,618,847.9	140,261,968.69	154,288,165.56	169,716,982.11
Use of goods and services	17,678,289.04	2,592,610.37	2,851,871.41	3,137,058.55
Other Recurrent	1,770,000.00	-	-	-
Capital Expenditure	48,242,380.00	44,000,000.00	48,400,000.00	53,240,000.00
Acquisition of Non-Financial Assets				
Other Development	48,242,380.00	44,000,000.00	48,400,000.00	53,240,000.00
Total Expenditure	258,309,517.0	186,854,579.06	205,540,036.96	226,094,040.66
Programme 3: Technical training & non formal education				
Current Expenditure	15,146,438.12	3,032,361.19	3,335,597.31	3,669,157.04
Compensation to Employees	9,960,227.71	1,476,794.97	1,624,474.46	1,786,921.91
Use of goods and services	4,714,210.41	1,555,566.22	1,711,122.84	1,882,235.13
Other Recurrent	472,000.00	-	-	-
Capital Expenditure	37,440,000.00	83,000,000.00	91,300,000.00	100,430,000.00
Acquisition of Non-Financial Assets				
Other Development	37,440,000.00	83,000,000.00	91,300,000.00	100,430,000.00
Total Expenditure	52,586,438.12	86,032,361.19	94,635,597.31	104,099,157.04
Sub-Programme 3.1: Technical training & non formal education				
Current Expenditure	15,146,438.12	3,032,361.19	3,335,597.31	3,669,157.04
Compensation to Employees	9,960,227.71	1,476,794.97	1,624,474.46	1,786,921.91
Use of goods and services	4,714,210.41	1,555,566.22	1,711,122.84	1,882,235.13
Other Recurrent	472,000.00	-	-	-
Capital Expenditure	37,440,000.00	83,000,000.00	91,300,000.00	100,430,000.00
Acquisition of Non-Financial Assets				
Other Development	37,440,000.00	83,000,000.00	91,300,000.00	100,430,000.00
Total Expenditure				

	52,586,438.12	86,032,361.19	94,635,597.31	104,099,157.04
Programme 4: Support to education				
Current Expenditure	1,296,552.60	1,037,044.15	1,140,748.56	1,254,823.42
Compensation to Employees	~	~	~	~
Use of goods and services	1,178,552.60	1,037,044.15	1,140,748.56	1,254,823.42
Other Recurrent	118,000.00	~	~	~
Capital Expenditure	70,000,000.00	81,500,000.00	89,650,000.00	98,615,000.00
Acquisition of Non-Financial Assets				
Other Development	70,000,000.00	81,500,000.00	89,650,000.00	98,615,000.00
Total Expenditure	71,296,552.60	82,537,044.15	90,790,748.56	99,869,823.42
Sub-Programme 4.1: Support to education				
Current Expenditure	1,296,552.60	1,037,044.15	1,140,748.56	1,254,823.42
Compensation to Employees	~	~	~	~
Use of goods and services	1,178,552.60	1,037,044.15	1,140,748.56	1,254,823.42
Other Recurrent	118,000.00	~	~	~
Capital Expenditure	70,000,000.00	81,500,000.00	89,650,000.00	98,615,000.00
Acquisition of Non-Financial Assets				
Other Development	70,000,000.00	81,500,000.00	89,650,000.00	98,615,000.00
Total Expenditure	71,296,552.60	82,537,044.15	90,790,748.56	99,869,823.42
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	18,065,829.18	39,831,160.72	43,814,276.79	48,195,704.47
Compensation to Employees	7,167,515.79	21,190,350.85	23,309,385.93	25,640,324.53
Use of goods and services	7,173,212.66	11,280,809.87	12,408,890.86	13,649,779.94
Other Recurrent	3,725,100.73	7,360,000.00	8,096,000.00	8,905,600.00
Capital Expenditure	22,200,000.00	37,000,000.00	40,700,000.00	44,770,000.00
Acquisition of Non-Financial Assets				

Other Development	22,200,000.00	37,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure	40,265,829.18	76,831,160.72	84,514,276.79	92,965,704.47
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	18,065,829.18	39,831,160.72	43,814,276.79	48,195,704.47
Compensation to Employees	7,167,515.79	21,190,350.85	23,309,385.93	25,640,324.53
Use of goods and services	7,173,212.66	11,280,809.87	12,408,890.86	13,649,779.94
Other Recurrent	3,725,100.73	7,360,000.00	8,096,000.00	8,905,600.00
Capital Expenditure	22,200,000.00	37,000,000.00	40,700,000.00	44,770,000.00
Acquisition of Non-Financial Assets				
Other Development	22,200,000.00	37,000,000.00	40,700,000.00	44,770,000.00
Total Expenditure	40,265,829.18	76,831,160.72	84,514,276.79	92,965,704.47

15.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme; General administration & planning							
Outcome: 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	No. of baseline report		1		

		education facilities					
Name of Programme; Early childhood education							
Outcome: 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		
Name of Programme; Technical training & non formal education							
Outcome: 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		
Name of Programme; Support to education							
Outcome: 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		
Name of Programme; ICT Infrastructure & Systems Development							
Outcome: 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 No of Systems Developed		10 10		
		Networks designed &	No. of Networks Designed & Implemented		1		

		deployed	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 was introduced to mainly cater for capital projects that were planned in readiness of the devolved system of County Government.

Major achievements during the period under review

- a) Refurbishment and modernization of the County Assembly Chamber
- b) Enactment of several Acts of County Government to operationalize the 2010 Constitution, the County Government Act 2012 and the PFMA 2012
- c) Construction of the office block (ongoing), prefabricated offices and cafeteria,
- d) MCA and Staff capacity building
- e) Implementation of the modern Hansard Production System
- f) Construction of the perimeter fence for the Assembly and security

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) Unrealistic resource envelop ceiling by the Commission of Revenue Allocation which has resulted in a lot of accrued bills injuring the credit image 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) Interference by the County Executive Member in their role as the Head of the County Treasury especially as regards to financial autonomy of the County Assembly.

The challenges identified above will be addressed in FY 2015/16 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 portal that all public entities will be undertaking their procurement processes.

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 **KShs. 523,469,304/- (Five hundred and twenty three million four hundred and sixty nine thousand, three hundred and four)** in FY2015/16 to support its programmes, **Kshs 216,000,000/- (two hundred and sixteen million)** to initiate the Car and Mortgage fund for MCA's and Staff of the County Assembly as per approved SRC guidelines and **Kshs 126,530,696/- (One hundred and twenty million, five hundred and thirty thousand, six hundred and ninety six)** as arrears for the FY 2014/15.

16.3 Programme Objectives

Programme	Objective
072100 P.1 Legislation, Oversight and Representation	To strengthen the capacity of Members of County Assembly to make laws, enhance their representative capacity, oversight over the County Government to ensure effective implementation of County Government functions and the County Budget for optimal use of Public resources and enhanced accountability in governance.
072300 P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
072101 SP.1.1 Legislation and Representation	238,333,801.33	262,167,181.46	288,383,899.61
072100 P.1 Legislation, Oversight and Representation	238,333,801.33	262,167,181.46	288,383,899.61
072102 SP. 2.1 Legislative Oversight	21,000,000.00	23,100,000.00	25,410,000.00
072100 P.1 Legislation, Oversight and Representation	21,000,000.00	23,100,000.00	25,410,000.00

072201 SP. 2.1 General Administration, Planning and support services	364,135,502.67	400,549,052.94	440,603,958.23
072200 P. 2 General Administration, Planning and Support Services	364,135,502.67	400,549,052.94	440,603,958.23
Total Expenditure for Vote 318 Makueni County Assembly	623,469,304.00	685,816,234.40	754,397,857.84

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure			
Compensation to Employees	326,905,874.13	359,596,461.54	395,556,107.70
Use of Goods and Services	147,643,429.87	162,407,772.86	178,648,550.14
Other Recurrent Expenditure	48,920,000.00	53,812,000.00	59,193,200.00
Capital Expenditure			
Acquisition of Non-Financial Assets	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure	623,469,304.00	685,816,234.40	754,397,857.84

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

072101 SP.1.1 Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure			
Compensation to Employees	188,213,801.33	207,035,181.46	227,738,699.61
Use of Goods and Services	12,950,000.00	14,245,000.00	15,669,500.00
Other Recurrent	37,170,000.00	40,887,000.00	44,975,700.00
Acquisition of Financial Assets	~	~	~

Total Expenditure	238,333,801.33	262,167,181.46	288,383,899.61
--------------------------	-----------------------	-----------------------	-----------------------

072102 SP. 1.2 Legislative Oversight

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure			
Use of Goods and Services		23,100,000.00	25,410,000.00
Total Expenditure	21,000,000.00 21,000,000.00	23,100,000.00	25,410,000.00

072100 P.1 Legislation, Oversight and Representation

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure			
Compensation to Employees	188,213,801.33	207,035,181.46	227,738,699.61
Use of Goods and Services	33,950,000.00	37,345,000.00	41,079,500.00
Other Recurrent	37,170,000.00	40,887,000.00	44,975,700.00
Acquisition of Financial Assets	~	~	~
Total Expenditure	259,333,801.33	285,267,181.46	313,793,899.61

Vote 3811 Makueni County Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016 - 2017/2018

072201 SP. 2.1 General Administration, Planning and support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure			
Compensation to Employees	138,692,072.80	152,561,280.08	167,817,408.09
Use of Goods and Services	112,913,429.87	124,204,772.86	136,625,250.14
Other Recurrent	12,530,000.00	13,783,000.00	15,161,300.00
Capital Expenditure			
Acquisition of Non-Financial Assets	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure	364,135,502.67	400,549,052.94	440,603,958.23

--	--	--	--

072200 P. 2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure			
Compensation to Employees	138,692,072.80	152,561,280.08	167,817,408.09
Use of Goods and Services	113,693,429.87	125,062,772.86	137,569,050.14
Other Recurrent	12,530,000.00	13,783,000.00	15,161,300.00
Capital Expenditure			
Acquisition of Non-Financial Assets	100,000,000.00	110,000,000.00	121,000,000.00
Total Expenditure	364,915,502.67	401,407,052.94	441,547,758.23

NB: THE MAKUENI COUNTY ASSEMBLY REQUIRES AN ADDITIONAL 216,000,000/- (TWO HUNDRED AND SIXTEEN MILLION) TO CREATE A CAR LOAN AND MORTGAGE FUND FOR MEMBERS OF THE COUNTY ASSEMBLY AND STAFF AS APPROVED BY SALARIES AND RENUMERATION COMMISSION.

THE MAKUENI COUNTY ASSEMBLY WILL ALSO REQUIRE AN ADDITIONAL 126,530,696/- (ONE HUNDRED AND TWENTY SIX MILLION FIVE HUNDRED AND THIRTY THOUSAND SIX HUNDRED AND NINETY SIX ONLY) TO OFFSET ARREARS FOR THE FY 2014/15

16.7 Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Programme: 072100 P.1 Legislation, Oversight and Representation						
Outcome: Enhanced democracy						
Legislation and Representation	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
			Programme: 072100 P.2 Legislation, Oversight and representation			
Outcome: Good Governance						
Legislative Oversight		Realist and Credible Budget	Firm expenditure Policies	Meeting Constitutional Deadline	Meeting Constitutional Deadline	Meeting Constitutional Deadline
			Taxation policies	Timely Approval of revenue	Timely Approval of	Timely Approval of
		Oversight over usage of Public				

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

APPENDIX.1; LIST OF DEVELOPMENT PROJECTS

No	Department	Project Location	Ward	Sub Ward	Project Name	FY 2014/15	FY 2015/16
1	Agriculture	Head quarter			Construction and furnishing of Hostel at ATC	~	12,000,000.00
2	Agriculture	Head quarter			Multi purpose Agricultural & Veterinary laboratory	1,000,000.00	~
3	Agriculture	Head quarter			Fruit crops value chain development through production,value addition and marketing - Mango, Citrus, Avocado, Passion fruits	2,000,000.00	~
4	Agriculture	Head quarter			Furnishing ATC	2,000,000.00	~
5	Agriculture	Head quarter			Industrial crops development (Coffee, cotton, Sisal, Macadamia) through production, value addition and marketing	2,000,000.00	5,000,000.00
6	Agriculture	Head quarter			Catchment protection for flagship dams	2,000,000.00	
7	Agriculture	Head quarter			Dairy Development - Phase 2	3,000,000.00	~
8	Agriculture	Head quarter			Support to accelerated agricultural input access	3,000,000.00	3,000,000.00
9	Agriculture	Head quarter			Support to farm ponds and small scale irrigation initiatives - Countywide	3,000,000.00	15,000,000.00
10	Agriculture	Head quarter			Enhanced extension of Mifugo ni Mali Project (Ndithya Mbailu - Second phase) - matching grant	3,500,000.00	1,800,000.00
11	Agriculture	Head quarter			Fisheries development	3,600,000.00	2,000,000.00

12	Agriculture	Head quarter			Horticulture value chain development through production, value addition and marketing - Fruits and Vegetables	4,000,000.00	5,000,000.00
13	Agriculture	Head quarter			Grains value chain development (Through production, value addition and marketing)	5,050,000.00	~
14	Agriculture	Head quarter			Soil & water conservation for crop & fodder production and range management	5,450,475.75	5,500,000.00
15	Agriculture	Head quarter			Mechanized Agriculture and technology transfer in Wards (Agricultural Plant and machinery - Farm tractors, walking tractors, hay balers, grass cutters, Feed pelletizer)	5,500,000.00	7,000,000.00
16	Agriculture	Head quarter			Meat Value chain development through production, value addition and marketing	6,000,000.00	~
17	Agriculture	Head quarter			Artificial Insemination - Countywide	6,000,000.00	9,000,000.00
18	Agriculture	Head quarter			Support for Farm ponds (500m3) for irrigation	8,000,000.00	~
19	Agriculture	Ward			Total Ward Projects	11,600,000.00	
20	Agriculture	Head quarter			Fruit processing plant - premises construction	110,000,000.00	100,000,000.0
21	Agriculture	Head quarter			Milk cooling plant(Kikima & Sultan hamud & other sites		~
22	Agriculture	Ward	Kasikeu		Fruits VC - Collection centre		500,000.00
23	Agriculture	Ward	Emali/Mulala		Poultry VC. support for Poultry keeping for various SHG (kiumoni multipurpose, ndwae ngone mwaitu, ngwate ngukwate, wendano wa		1,000,000.00

					kambuu		
24	Agriculture	Ward	Nguu/Masumba		Rehabilitation and completion of crushes at matutu,mukame wa mbeu,mulolongo,ndulu and kikumini		1,000,000.00
25	Agriculture	Ward	Mukaa		Rehabilitation and fencing kwa longo coffee factory		1,000,000.00
26	Agriculture	Ward	Mbitini		Dairy VC- support to Mbenuu dairy society		1,000,000.00
27	Agriculture	Ward	Tulimani		Dairy VC- support toTulimani milk cooling plant		1,000,000.00
28	Agriculture	Ward	Mbooni		Horticulture VC Vegetables production,marketing and value addition - Collection centres Kyuu		1,000,000.00
29	Agriculture	Ward	Mulala/E mali		Poultry value chain development		1,500,000.00
30	Agriculture	Ward	Mbooni		Dairy VC- support toTuvilani S.H.G		1,500,000.00
31	Agriculture	Ward	Mtito/Andei		Water harvesting for crop production.(farm ponds,zai pits,soil conservation liners,shed net)		2,000,000.00
32	Agriculture	Ward	Kasikeu		Industrial crops value chain - Coffee processing line and parchment store		2,500,000.00
33	Agriculture	Ward	Muvau/Ki kumini		grain value chain -Cconstruction of seed bank at itaa and support groups with basic seeds for bulking at kampi mawe.		2,500,000.00
34	Agriculture	Head quarter			Rabies Elimination Programme - matching grant		3,000,000.00
35	Agriculture	Head quarter			Dairy Development -agregation and small scale value addition		4,000,000.00

36	Agriculture	Head quarter			Poultry value chain development		4,000,000.00
37	Agriculture	Head quarter			Honey development		4,000,000.00
38	Agriculture	Head quarter			Livestock disease control		9,000,000.00
39	County assembly	Head quarter			Development	62,500,000.00	70,000,000.00
40	Devolution	Head quarter			Sub County Internet connectivity	~	3,000,000.00
41	Devolution	Head quarter			County Radio Board, Management & Operations	~	20,000,000.00
42	Devolution	Head quarter			Research Grants	4,000,000.00	4,000,000.00
43	Devolution	Head quarter			Recording studio	4,000,000.00	4,000,000.00
44	Devolution	Head quarter			Civic Education	10,000,000.00	10,000,000.00
45	Devolution	Head quarter			Public Participation	10,000,369.64	10,000,000.00
46	Devolution	Head quarter			Support to County community radio	11,000,000.00	5,000,000.00
47	Education	Head quarter			Website hosting	700,000.00	1,000,000.00
48	Education	Head quarter			Bandwidth HQ - subscription	3,000,000.00	3,000,000.00
49	Education	Head quarter			Construction of Matindini CTTI - Ukia	3,000,000.00	
50	Education	Head quarter			ECDE Text Books / learning aids	4,200,000.00	5,000,000.00
51	Education	Head quarter			Vocational & non-formal education	7,000,000.00	5,000,000.00
52	Education	Head quarter			Nduluku Model CTTI	10,000,000.00	5,000,000.00

53	Education	Head quarter			County exams	10,000,000.00	10,000,000.00
54	Education	Head quarter			Support to education (Teacher/learner motivation, intern teachers, laboratory chemicals, etc)	10,000,000.00	10,000,000.00
55	Education	Head quarter			Phase 2 - 2013/14 Projects	10,007,136.00	~
56	Education	Head quarter			Capitation of 42,000 ECDE learners @500 per year	21,000,000.00	21,000,000.00
57	Education	Ward			Total Ward Projects	40,482,380.00	
58	Education	Head quarter			Bursaries(polytechnics & other institutions of learning)	50,000,000.00	50,000,000.00
59	Education	Head quarter			Online user support system		1,000,000.00
60	Education	Head quarter			Primary & Backup Domain Controllers		1,500,000.00
61	Education	Head quarter			Digitization of county data		2,000,000.00
62	Education	Ward	Kasikeu	Kasikeu	Equipping of Kitumbini CTTI		2,500,000.00
63	Education	Ward	Kiima Kiu Kalanzoni	Ngaamba	Construction of Ndalani ECDE		3,000,000.00
64	Education	Ward	Makindu	Makindu	Construction of kinguu ECD centre		3,000,000.00
65	Education	Ward	Mavindini	Muusini	Construction of Matulani ECD		3,000,000.00
66	Education	Ward	Mavindini	Kanthuni	Construction of Kwa Kilomo ECDE		3,000,000.00
67	Education	Ward	Mbitini	Mbitini east	Construction ofYumbani ECDE		3,000,000.00
68	Education	Ward	Mbooni	Mbooni	Uvi ECDE		3,000,000.00

69	Education	Ward	Mbooni	Nzeveni	Syiluni ECDE		3,000,000.00
70	Education	Ward	Mukaa	Central	Construction of Ianduni ECDE		3,000,000.00
71	Education	Ward	Tulimani	Wanzauni/Tulimani	Kyanguswi ECDE		3,000,000.00
72	Education	Ward	UKIA	KILALA	Construction of ECDE centre at Kyuki		3,000,000.00
73	Education	Ward	WOTE	NZIU	Constuction of Muthyoi ECD CENTRE		3,000,000.00
74	Education	Head quarter			County Data Security & Redundancy centre		4,000,000.00
75	Education	Head quarter			Operationalisation of Mbumbuni & Mukaa DIDC		4,000,000.00
76	Education	Head quarter			Equipping Wote Model CIC Centre		4,000,000.00
77	Education	Ward	Kikumbulyu North		Construction of Ndetani ECDE - to be initiated.		4,000,000.00
78	Education	Ward	Kithungo / Kitundu	Utangwa	Upgrading of Utangwa CTTI		4,000,000.00
79	Education	Ward	Tulimani		Construction of Mavindu ECDE		4,000,000.00
80	Education	Head quarter			ICT Support vehicle		4,500,000.00
81	Education	Ward	Kako Waia	Waia	Upgrading, Equipping, fencing and completion of classess at kitandi CCTI		4,500,000.00
82	Education	Ward	Kikumbulyu South		Construction of County technical training institute (CTTI) – kyanginywa primary school		4,500,000.00
83	Education	Ward	Kisau / Kiteta	Kisau	Upgrading of Kimandi CTTI		4,500,000.00

84	Education	Head quarter			Equipping newly constructed CTTIs		5,000,000.00
85	Education	Head quarter			Construction and Equipping of Library-Mwaani Girls - phase 1		5,000,000.00
86	Education	Ward	Kalawa	Katangini / Ndauni	Upgrading & Equipping syokilati CCTI		5,000,000.00
87	Education	Ward	Kee	Kivani	Construction of classes & electirification at Mwea CTTI		5,000,000.00
88	Education	Ward	Masongale ni	Kyumani	Construction of Kyumani model CTTI		5,000,000.00
89	Education	Ward	Nguu / Masumba	Masumba	upgrading of masumba youth polytechnic to CTTI		5,000,000.00
90	Education	Ward	Nguumo	Kaunguni	Construction of administration block and toiet at Ndeini CTTI		5,000,000.00
91	Education	Ward	Nzaui/Kili li/Kalamba	KAWALA/KI LILI	construction and equipping Kawala CTTI		5,000,000.00
92	Education	Head quarter			Construction and equipping of County Special School for Blind, Deaf, mentally and physically challenged - Molemuni primary in Mtito Andei Ward		6,500,000.00
93	Education	Head quarter			Countywide virtual private network		7,000,000.00
94	Education	Head quarter			Refurbishing and equipping Teacher training college at Gigiri in Nzeeni - phase 1		14,000,000.00
95	Finance	Head quarter			Purchase of Genset	3,000,000.00	
96	Finance	Head quarter			Emergency fund	30,000,000.00	30,000,000.00
97	Gender	Head quarter			Support for persons with Disabilities		

						2,000,000.00	
98	Gender	Head quarter			Construction and furnishing of Wote Social Hall	2,750,000.00	
99	Gender	Head quarter			Phase 2 - 2013/2014 projects - Social halls	2,900,000.00	
100	Gender	Head quarter			Construction of Wee Special School	3,000,000.00	
101	Gender	Head quarter			Fencing of Kathonzweni Sports Ground, Construction of flush toilet	3,100,000.00	
102	Gender	Head quarter			Marathon	5,000,000.00	5,000,000.00
103	Gender	Head quarter			Sanitary towels Project	5,000,000.00	5,000,000.00
104	Gender	Head quarter			Construction & Equipping of a rehab & an assessment centre for PWDs	8,000,000.00	10,000,000.00
105	Gender	Head quarter			Support for OVCs	10,000,000.00	10,000,000.00
106	Gender	Head quarter			Development and nurturing of sporting talent-sporting activities	10,000,000.00	25,000,000.00
107	Gender	Head quarter			support for boda boda transport service providers	16,000,000.00	
108	Gender	Head quarter			Phase 2 - 2013/2014 projects - Playing fields	16,750,000.00	
109	Gender	Ward			Total Ward Projects	21,375,000.00	~
110	Gender	Head quarter			Empowerment for Youth,women & Men	25,081,176.50	15,000,000.00
111	Gender	Head quarter			Gender and disability mainstreaming		1,500,000.00
112	Gender	Head quarter			Empowerment of boy and girl child		5,000,000.00
113	Gender	Head quarter			Empowerment of persons with Disabilities (PWDs)		5,000,000.00

114	Gender	Head quarter			Development of a talent Centre		27,000,000.00
115	Gender	Head quarter			County stadium -flagship		35,000,000.00
116	Health	Head quarter			Makindu twin theatre - Phased	500,000.00	20,000,000.00
117	Health	Head quarter			Ward at Sultan Hamud SC Hospital	700,000.00	~
118	Health	Head quarter			Phase 2 of ward at Kibwezi SC Hospital	1,600,000.00	~
119	Health	Head quarter			Makindu hospital Model Incinerator	2,500,000.00	~
120	Health	Head quarter			Health Facility Water Tanks	3,000,000.00	3,000,000.00
121	Health	Head quarter			Makindu hospital medical interns call house/library	3,000,000.00	4,000,000.00
122	Health	Head quarter			Construction of a Ward at Mbooni Hospital	3,450,000.00	~
123	Health	Head quarter			Medical Training College	4,000,000.00	1,000,000.00
124	Health	Head quarter			Kilungu Hospital Gabions/ landscaping	5,000,000.00	~
125	Health	Head quarter			Reverse Osmosis Filtration plant	5,000,000.00	~
126	Health	Head quarter			Construction of Theatre at Matiliku	5,000,000.00	~
127	Health	Head quarter			Ambulance - Tawa SCH	5,000,000.00	6,000,000.00
128	Health	Head quarter			Construction of Maternity Ward at Makindu Hospital	5,000,000.00	
129	Health	Head quarter			Maternity at Kilungu SC Hospital	7,000,000.00	~
130	Health	Head quarter			Expansion of laboratory facilities	10,163,490.02	8,000,000.00

131	Health	Head quarter			Construction & Upgrading of Health Facilities	13,950,000.00	~
132	Health	Head quarter			Completion of Maternity at Makueni Hospital	40,000,000.00	40,000,000.00
133	Health	Head quarter			Purchase of medical Equipment	46,000,000.00	20,000,000.00
134	Health	Ward			Ward projects	106,077,620.00	
135	Health	Head quarter			Purchase of Utility Vehicle for Kibwezi West Subcounty		~
136	Health	Head quarter			MEDICAL EQUIPMENT (Including X RAYS)		~
137	Health	Head quarter			X-RAY Blocks at Kilungu & Sult Sub-District Hospital		~
138	Health	Head quarter			Purchase of CT scan Machine		~
139	Health	Ward	Mbitini	Mbitini east	Equiping of Mungyani dispensary		1,000,000.00
140	Health	Head quarter			County Supportive supervision - DANIDA		1,200,000.00
141	Health	Ward	Kako Waia	Kako / Mbimbini	Kako dispensary up-grading		1,500,000.00
142	Health	Ward	Kathonzw eni	Kwa Kavisi	Upgrading of Kwa Kavisi Dispensary		1,500,000.00
143	Health	Ward	kitise/ kithuki	KITHUKI	Operationalization of Yikiuuku Dispensary		1,500,000.00
144	Health	Head quarter			Completion of Makindu Hospital Faith Centre		2,000,000.00
145	Health	Head quarter			Completion of Ndovoini dispensary		2,000,000.00
146	Health	Ward	Kako Waia	Waia	Upgrading waia dispensary		2,000,000.00
147	Health	Ward	Kasikeu		Renovation/Operationalization of Mbyani dispensary		2,000,000.00

148	Health	Ward	Kikumbulyu North		Kanyungu Dispensary		2,000,000.00
149	Health	Ward	Mavindini	Muusini	Upgrading Muusini Dispensary		2,000,000.00
150	Health	Ward	Nguu / Masumba	Mweini	Upgrading of Vololo Dispensary		2,000,000.00
151	Health	Ward	Nguumo	Ndovoini / Syumile	Construction of Ndovoini dispensary		2,000,000.00
152	Health	Ward	UKIA	IUANI	Upgrading of Nthimbani Dispensary		2,000,000.00
153	Health	Ward	WOTE	NZIU	Upgrading Nziu Health Centre		2,000,000.00
154	Health	Ward		Mwania	Upgrading of Mwania dispensary		2,000,000.00
155	Health	Head quarter			Completion of Usungu dispensary		2,500,000.00
156	Health	Head quarter			Completion of Mwasangombe dispensary		2,500,000.00
157	Health	Ward	Kiima Kiu Kalanzoni		Construction of Maternity at Kiima Kiu dispensary		2,500,000.00
158	Health	Ward	Kikumbulyu North		Kathyaka dispensary to be upgraded and equipped (Full completion).		2,500,000.00
159	Health	Ward	Mbitini		Upgrading of Mbenuu Health centre		2,500,000.00
160	Health	Head quarter			SALARIES - ACCOUNTANTS DANIDA		3,000,000.00
161	Health	Ward	Kalawa	Kalawa / Makinya	Upgrading Kalawa health centre, Staff quarters		3,000,000.00
162	Health	Ward	Kathonzwani	Mbuvo	Upgrading of Mbuvo dispensary		3,000,000.00
163	Health	Ward	Mtito Andei	Kathekani	Upgrading of Kambu Heath centre to include Housing for doctors and Nurses and a drug addicts		3,000,000.00

					rehabilitation centre		
164	Health	Ward	Makindu	Kiboko	Construction of laboratory and maternity wing at kiboko dispensary		3,500,000.00
165	Health	Head quarter			Purchase of Vaccines, Sera and Vaccine fridges		4,000,000.00
166	Health	Head quarter			Construction at Kyeeko dispensary.		4,000,000.00
167	Health	Head quarter			Construction of Matiku Dispensary (Emali Mulala Ward)		4,000,000.00
168	Health	Ward	Ilima		Upgrading of Kyambeke Dispensary		4,000,000.00
169	Health	Ward	Kee		Construction of Kasunguni dispensary		4,000,000.00
170	Health	Ward	KILUNGU	KAUTI/NDU U	Construction Dispensary at Kauti		4,000,000.00
171	Health	Ward	kitise/ kithuki	KANZOKEA	Construction of Kyase Dispensary		4,000,000.00
172	Health	Ward	Mukaa		Upgrading Mutiluni dispensary		4,000,000.00
173	Health	Ward	Nzaui/Kili li/Kalamb a	Nzaui	Construction of Ng'oi/Kathaatu dispensary.		4,000,000.00
174	Health	Head quarter			NHIF for over 65Yrs		5,000,000.00
175	Health	Head quarter	Emali / Mulala		Upgrading Mwanyani Dispensary		5,000,000.00
176	Health	Head quarter			Establishing Dialysis Unit at Makueni CRH		8,000,000.00
177	Health	Head quarter			Oxygen Plant at Makueni CRH		15,000,000.00

178	Health	Head quarter			Establishment of High Dependence Units (HDUs) at Makueni and Makindu Hospitals		18,000,000.00
179	Health	Head quarter			Health facilities O&M cost - DANIDA		24,296,000.00
180	Health	Head quarter			World Bank Funding - Rural Health Facilities		51,022,686.00
181	ICT	Head quarter			BarCode Assets Management System	2,500,000.00	
182	ICT	Head quarter			Equipping Makindu CIC Model Centre	2,500,000.00	
183	ICT	Head quarter			Equipping Wote CIC Model Centre	2,500,000.00	
184	ICT	Head quarter			Water Resource Mgt System	3,000,000.00	
185	ICT	Head quarter			E commerce	3,000,000.00	
186	ICT	Head quarter			Bulk SMS System	3,500,000.00	
187	ICT	Head quarter			Phase 2 of Network and Telephone system at the County HQs Offices	4,500,000.00	
188	ICT	Head quarter			Digitization of County data - Phase 2	5,000,000.00	
189	ICT	Head quarter			Communication Advertising & Branding	5,500,000.00	
190	Lands	Head quarter			GIS Mapping	3,800,000.00	9,000,000.00
191	Lands	Head quarter			Survey & mapping for issuance of title deeds - Mbooni, Tulimani, Makindu, Mukaa, Kikumbulyu North, Kikumbulyu South, Muvau, Kilili Kalamba' and other wards	5,000,000.00	
192	Lands	Head quarter			Mining Mapping		

						5,000,000.00	
193	Lands	Head quarter			Construction of bus park & drainage at nunguni	5,000,000.00	
194	Lands	Head quarter			Emali Drainage System	8,500,000.00	
195	Lands	Head quarter			Emali Bus Park - Phase 1	10,000,000.00	
196	Lands	Head quarter			Planning of Markets – 30 biggest markets in the County and biggest town in each Ward, total of 60 markets – Appendix... and implementation	15,000,000.00	
197	Lands	Head quarter			Wote town Cabro Parking	15,000,000.00	
198	Lands	Head quarter			Purchase of Land for flagship projects	25,000,000.00	24,000,000.00
199	Lands	Head quarter	kee		Purchase of land at Mutulani for dispensary		500,000.00
200	Lands	Head quarter			Land Data Digitization		5,000,000.00
201	Lands	Head quarter			Survey for titling		5,000,000.00
202	Lands	Head quarter			Planning of 30 Markets and implementation of all development plans prepared in FY13/14 & FY 2014/15		10,000,000.00
203	Lands	Head quarter			Issuance of title deeds - free hold titles		16,000,000.00
204	Trade	Head quarter	-	-	Tourism Development	1,000,000.00	2,000,000.00
205	Trade	Head quarter	-	-	Consumer Protection Unit(lab & office)	2,000,000.00	3,000,000.00
206	Trade	Head quarter	-	-	Business Incubation Programmes	3,000,000.00	

207	Trade	Head quarter	-	-	Construction of Kisayani Market Shed	4,500,000.00	
208	Trade	Head quarter	-	-	Establishment of FSA - Kibwezi East	5,000,000.00	
209	Trade	Head quarter	-	-	Support for artists	5,000,000.00	
210	Trade	Head quarter	-	-	Emali green grocer market	7,000,000.00	15,000,000.00
211	Trade	Head quarter	-	-	Operationalization of tannery	10,000,000.00	4,000,000.00
212	Trade	Head quarter	-	-	Makueni recreation park	10,000,000.00	17,000,000.00
213	Trade	Head quarter	-	-	Cooperative Development & Marketing	14,500,000.00	14,000,000.00
214	Trade	Head quarter	-	-	Table banking - All wards	15,000,000.00	
215	Trade	Head quarter	-	-	Phase 2 - 2013/14 Projects	24,680,000.00	
216	Trade	Ward			Total Ward Projects	49,185,000.00	
217	Trade	Ward	WOTE		construction of a public toilet at Nziu market		1,000,000.00
218	Trade	Ward	Kasikeu		Construction of livestock yard at Sultan Hamud town		1,500,000.00
219	Trade	Head quarter	-	-	Metrology equipment(weights & measures)		2,000,000.00
220	Trade	Head quarter	-	-	Feasibility study on model slaughter house		2,000,000.00
221	Trade	Head quarter	-	-	Support access to AGPO		3,000,000.00
222	Trade	Head quarter	-	-	Trade Shows and Exhibitions		3,500,000.00
223	Trade	Head quarter	-	-	Miss tourism - 2016		4,000,000.00

224	Trade	Ward	Ivingoni/ nzambani	nthongonoi	Construct Katheka kai eco tourism sites and build a restaurant and curio shops		4,000,000.00
225	Trade	Head quarter	-	-	Trade & Marketing/Promotion		4,700,000.00
226	Trade	Head quarter	-	-	Construction of wote market stalls		5,000,000.00
227	Trade	Head quarter	-	-	Support to Small business traders		8,000,000.00
228	Trade	Head quarter	-	-	Construction of public toilets in major markets of Emali, Sultan Hamud, Salama, Kasikeu, Makindu, Nziu, Matiliku, Mtito Andei, Kathonzweni and Nunguni		16,500,000.00
229	Trade	Head quarter	-	-	Promotion of Microfinance		46,000,000.00
230	Transport	Head quarter	-		Improvement of parking space (in towns)	2,200,000.00	
231	Transport	Head quarter	-		Purchase of light equipments	5,000,000.00	
232	Transport	Ward			Light Grading - Maintenance of roads	9,000,000.00	13,500,000.00
233	Transport	Head quarter	-		Rural electrification	10,000,000.00	10,000,000.00
234	Transport	Head quarter	-		Improvement of wote town access roads	10,000,000.00	20,000,000.00
235	Transport	Head quarter	-		Construction of prefabricated office block	14,000,000.00	
236	Transport	Head quarter	-		Flood / street Lighting	15,000,000.00	35,000,000.00
237	Transport	Head quarter	-		Purchase of tipper / water tank / water bouser	18,500,000.00	15,000,000.00
238	Transport	Head quarter	-		Construction of Deputy Governors residential house	20,000,000.00	-

239	Transport	Head quarter	-		Construction of Governor's house of residence	40,000,000.00	-
240	Transport	Ward			Maintenance of roads - Heavy Grading & Gravelling	50,500,000.00	47,000,000.00
241	Transport	Ward	Mtito Andei		Construction of a drift songea-malaika road.		2,500,000.00
242	Transport	Head quarter	-		Emali Bus Park		5,000,000.00
243	Transport	Head quarter	-		Opening of Kwa kaleli pri - Kalima road		5,000,000.00
244	Transport	Ward			Construction of kanyonga Drift		5,000,000.00
245	Transport	Ward			Road drainage structures - Culverts & Protection works		5,000,000.00
246	Transport	Head quarter	-		Emali drainage		10,000,000.00
247	Transport	Head quarter	-		Wote town Cabro Parking		10,000,000.00
248	Transport	Head quarter	-		Chyulu game reserve - electric fence		10,000,000.00
249	Transport	Head quarter	-		Construction of bus park & drainage at nunguni		11,000,000.00
250	Transport	Ward			Storm water management - Drainage works in major towns		15,000,000.00
251	Transport	Head quarter			Upgrading of other towns access roads		40,000,000.00
252	Transport	Head quarter			Construction of Executive block - Phase 2		50,000,000.00
253	Transport	Head quarter			Roads equipment (2 graders, 1 roller. excavator)		68,500,000.00
254	Water	Head quarter			Equipping of boreholes and start up distribution	-	20,000,000.00
255	Water	Head quarter			Exhaust services and forest fire fighting	500,000.00	1,000,000.00

256	Water	Head quarter			Hydrological surveys / consultancy & Equipments	2,000,000.00	5,000,000.00
257	Water	Head quarter			Environmental conservation	2,000,000.00	
258	Water	Head quarter			Enviromental conservation policy & legislation consultancy	5,000,000.00	
259	Water	Head quarter			Water Trucking	5,075,000.00	5,000,000.00
260	Water	Head quarter			Purchase of bach hoe loader	9,500,000.00	
261	Water	Head quarter			Urban Water supply projects & subsidies	30,500,000.00	25,000,000.00
262	Water	Head quarter			Phase 2 - 2013- 2014 projects	32,350,000.00	
263	Water	Head quarter			Purchase of Water drilling rig set	40,000,000.00	
264	Water	Head quarter			Construction of Flagship Projects - Dams - Phase 1 (Manooni dam & 2 others)	57,236,332.96	42,000,000.00
265	Water	Head quarter			Purchase of Equipments / Leasing / hiring	116,070,826.87	90,000,000.00
266	Water	Ward			Total Ward Projects	254,280,000.00	
267	Water	Ward	Kikumbulyu South		Drilling Mikuyuni market borehole		1,500,000.00
268	Water	Ward	Nguumo		Syumile Borehole Drilling		1,500,000.00
269	Water	Ward	WOTE		Rehabilitation of borehole at Nziu Dispensary		1,500,000.00
270	Water	Head quarter			Prefeasibility Study - Mzima Springs		2,000,000.00
271	Water	Ward			Extension of Kitise water project - Extend to Kitise - Install electricity		2,000,000.00

272	Water	Ward	Thange		Drilling of Muumoni borehole		2,000,000.00
273	Water	Ward	Kathonzw eni		Rehabilitation of Itumbule Bore Hole		2,500,000.00
274	Water	Ward			Construction of Ka Ngemu / Michael / Nzioki Earth dam		2,500,000.00
275	Water	Head quarter			Construction of Muliluni Earthdam - Kwa Ngumbi		3,000,000.00
276	Water	Ward	KILUNGU		Ikuma Water Project-Enhancement and distribution		3,000,000.00
277	Water	Ward	Kithungo / Kitundu		Construction of Nthunguni sand dam		3,000,000.00
278	Water	Ward	Kisau / Kiteta		Distribution of Kimandi borehole		3,500,000.00
279	Water	Ward	Kasikeu		Construction of Witikaa Sand dam		4,000,000.00
280	Water	Ward	kitise/ kithuki		Construction of Mulingoni Earth dam		4,000,000.00
281	Water	Ward	Mukaa		Construction of Nganya sand dam		4,000,000.00
282	Water	Ward	ukia		Rehabilitation of Itakame Dam		4,000,000.00
283	Water	Ward	UKIA		Construction of Kwa King'oi sand dam (Kinyongo village)		4,000,000.00
284	Water	Ward	ILIMA		Expansion of Kiusyi Water Project		4,500,000.00
285	Water	Ward	Ivingoni/ nzambani		Mbukoni water distribution to nthongoni market and environs		4,500,000.00
286	Water	Ward	Ivingoni/ nzambani		new kombonyoo bore water distribution with a tank of 100,000 litre		4,500,000.00
287	Water	Ward	Kee		Construction of Kwa Kasyoki Earthdam		4,500,000.00

288	Water	Ward	Kee		Construction of Nzalani Earthdam		4,500,000.00
289	Water	Ward	Kiima Kiu Kalanzoni		Construction of Kwa Kaluku Earth dam		4,500,000.00
290	Water	Ward	Nzaui/Kili li/Kalamba		Construction of Ya Nthooko sand dam		4,500,000.00
291	Water	Head quarter			Environmental impact assesment and noise pollution control		5,000,000.00
292	Water	Head quarter			Nzaui and Katende hill reafforestation		5,000,000.00
293	Water	Head quarter			Climate change adaptation and intervention - Matching grant		5,000,000.00
294	Water	Ward	ILIMA		Construction of Kwa Matolo earthdam		5,000,000.00
295	Water	Ward	ILIMA		Construction of Ikaasu/Kyamandi Earth Dam		5,000,000.00
296	Water	Ward	Kako Waia		Construction of Muusini Earthdam		5,000,000.00
297	Water	Ward	Kathonzw eni		Construction of Ikaasu/Kyamandi Earth Dam		5,000,000.00
298	Water	Ward	Kisau / Kiteta		Rehabilitation of Maia water project		5,000,000.00
299	Water	Ward	kitise/ kithuki		Kimundi Earth Dam		5,000,000.00
300	Water	Ward	Makindu		Syathani Earth Dam		5,000,000.00
301	Water	Ward	Mavindini		Kwa Mbatha Earth Dam		5,000,000.00
302	Water	Ward	Mbooni		Kyumbuni Earth Dam		5,000,000.00
303	Water	Ward	Muvau/Ki kumini		Installation of water pump at kwa mwenga bore hole and water distribution in the area.		5,000,000.00

304	Water	Ward	Nguu / Masumba		Expansion of Kwa Mbole earth dam		5,000,000.00
305	Water	Ward	Nguumo		Construction of Kwa Kadogo earth dam		5,000,000.00
306	Water	Ward	Nzaui/Kili li/Kalamba		Construction of Katumati earth dam		5,000,000.00
307	Water	Ward	Tulimani		Ngunduni earth dam construction		5,000,000.00
308	Water	Ward			Construction Yimwea Earth dam		5,000,000.00
309	Water	Head quarter			Protection of water catchments protection		5,500,000.00
310	Water	Head quarter			Establishment of Certified Agroforestry tree nurseries		5,500,000.00
311	Water	Ward	Emali / Mulala		Ndwaani Earth Dam		5,500,000.00
312	Water	Ward	Emali / Mulala		Kwa kaleli earth dam		5,500,000.00
313	Water	Ward	Ivingoni/nzambani		Construction of kwa mulemba earth dam		5,500,000.00
314	Water	Ward	Kako Waia		Expansion of Nyanyaa earth dam		5,500,000.00
315	Water	Ward	Kalawa		Rehabilitation of Mweleli Earth Dam		5,500,000.00
316	Water	Ward	Kikumbulyu North		Nthingii Munyetani water project		5,500,000.00
317	Water	Ward	Kikumbulyu North		Kwa Ben- Dam		5,500,000.00
318	Water	Ward	Kikumbulyu South		Kwa Masive/Munyala - Earth Dam Munyala		5,500,000.00
319	Water	Ward	KILUNGU		Rehabilitation and distribution of Ndaini Water Project		5,500,000.00

320	Water	Ward	Kisau / Kiteta		Construction of Mukwimani Earthdam		5,500,000.00
321	Water	Ward	Masongale ni		Construction of Kyuasini Earth dam		5,500,000.00
322	Water	Ward	Masongale ni		Construction of Uyi e/d		5,500,000.00
323	Water	Ward	Mavindini		Kaseva Earth Dam		5,500,000.00
324	Water	Ward	Mbitini		Ilengeni Dam		5,500,000.00
325	Water	Ward	Mbitini		Kithembeoni Earth Dam		5,500,000.00
326	Water	Ward	Mbooni		Ndueni Eath Dam		5,500,000.00
327	Water	Ward	Mtito Andei		Kwa Muindi Earth Dam		5,500,000.00
328	Water	Ward	Mtito Andei		Construction of Kwa Kasau Earth dam		5,500,000.00
329	Water	Ward	Muvau/Ki kumini		Construction of kwa mutava earth dam		5,500,000.00
330	Water	Ward	Muvau/Ki kumini		Construction of Ngalaliki Earth Dam		5,500,000.00
331	Water	Ward	Nguu / Masumba		Expansion of Kwa Ndava earth dam		5,500,000.00
332	Water	Ward	Thange		Construction of Kwa Nzuna Earth dam		5,500,000.00
333	Water	Ward	Thange		Extension of Mbulutini - Bondeni - Kyuasini - Machinery water pipeline		5,500,000.00
334	Water	Ward	Tulimani		Manzuvi Earth Dam		5,500,000.00
335	Water	Ward	UKIA		Construction of Limuni earth dam		5,500,000.00
336	Water	Ward	WOTE		Construction of Kwa Musila earth		

					dam		5,500,000.00
337	Water	Ward	WOTE		Construction of Yumbuni / Kwa Kaloki Earth dam		5,500,000.00
338	Water	Ward			Construction of Kwa Nthakame Earth dam		5,500,000.00
339	Water	Ward	Kalawa		Construction of Kwa Makuu Earth dam		6,000,000.00
340	Water	Ward	Kasikeu		Expansion, desilting & fencing of Kwothithu Earth dam		6,000,000.00
341	Water	Ward	KILUNGU		Construction of Kwa Waa earth dam		6,000,000.00
342	Water	Ward	Mukaa		Construction of Kivaini Earth dam		6,000,000.00
343	Water	Ward	Kathonzw eni		Construction of Kikuu Sand dam		6,500,000.00
344	Water	Ward	Makindu		Ikungu earth dam		7,000,000.00
345	Water	Ward	Kikumbuly u South		Construction of Kibwezi River Dam – kilui Dam		8,000,000.00
346	Water	Ward	Kiima Kiu Kalanzoni		Distribution of Ulu 3 borehole water		8,500,000.00
347	Water	Head quarter			Wote town sewerage design and planning		10,000,000.00
348	Water	Ward	Kithungo / Kitundu		Expansion of Kiumi Water Project including installation of electricity		11,500,000.00
349	Water	Head quarter			Wote town water supply and intake protection		12,000,000.00
350	Water	Head quarter			Rehabilitation / completion of stalled projects.		20,000,000.00
	TOTAL					1,912,364,807.7	2,319,018,686.0