

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY

FY 2017/18 PROGRAMME BASED BUDGET

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EXECUTIVE SUMMARY

The FY 2017/18 budget is the last budget to implement the County Integrated Development Plan (CIDP) 2013-17. The budget is anchored on the County Government agenda of socio economic transformation with a broad focus of ensuring 'enough water for all Makueni residents. The budget is anchored on the strategies outlined in the County Vision 2025, ADP & 2016 County Fiscal Strategy Paper (CFSP) 2017 and is clustered on the basis of the following pillars & strategies.

Economic Pillar; the goal of the pillar is to increase household income through the following programmes; enhancing extension services, increasing agricultural production through value chain development (dairy, fruit and grain); urban development focusing on establishing the requisite infrastructure in urban areas; improvement in road infrastructure and investment in energy distribution.

Social Pillar; the goal of the social pillar is to enhance access to social amenities through increased access to social services and amenities. This will be through the following interventions; universal health care programme, equipping health facilities with adequate staff and adequate diagnostic capacity, investment in CTTI and ECDE infrastructure; enhancing social protection for the vulnerable in the society; water harvesting and distribution focusing on sub surface water and environmental conservation & climate change mitigation measures aimed at achieving sustainable and resilient livelihoods.

Political Pillar; the goal of the pillar is to entrench governance and accelerate service delivery through decentralized governance systems.

The successful implementation of these set interventions will go a long way in achieving the desired socio economic transformation of the County. The County Treasury will continue to enforce its mandate as spelt out in PFM Act Sec 104 to ensure proper utilization of public finances.

Mary K. Kimanzi

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

1.0 BUDGET SUMMARY

1.1 FY 2017/18 Resource Basket

	Revenue	Expenditure
Revenue from the national government	6,820,304,448.00	
County generated revenue	450,000,000.00	
FIF - Health	85,000,000.00	
Conditional Allocations for Free Maternal Health Care Allocation	68,298,825.00	
Conditional Allocations for compensation for User Fees Forgone	19,435,760.00	
Conditional Allocation for Leasing of Medical Equipment	95,744,681.00	
Conditional Allocation from Road Maintenance Fuel Levy Fund	179,550,000.00	
Conditional Allocation - other loans & grants	33,057,447.00	
Total Revenue 2017-2018	7,751,391,161.00	
County Executive Expenditure		7,086,293,887.00
County Assembly Expenditure		665,097,274.00
Totals	7,751,391,161.00	7,751,391,161.00
Surplus / Deficit	-	-

1.2 Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Budget Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	4,921,705,942.13	5,203,795,113.06	5,731,840,904.06	6,305,024,994.47
Compensation to Employees	2,805,420,310.31	2,943,734,872.06	3,240,161,638.96	3,564,177,802.86
Use of goods and services	1,677,700,591.58	1,679,914,071.00	1,853,238,478.10	2,038,562,325.91
Other Recurrent	438,585,040.24	580,146,170.00	638,440,787.00	702,284,865.70
Capital Expenditure	5,601,696,453.21	2,547,596,047.93	2,233,334,804.04	2,455,523,460.44
Capital Transfers to Government Agencies	5,601,696,453.21	2,547,596,047.93	2,203,103,067.04	2,422,268,549.74
Other Development	10,523,402,395.34	2,621,122,925.99	2,283,982,632.90	2,422,268,549.74
Total Expenditure of Vote	10,523,402,395.34	7,751,391,161.00	7,965,175,708.10	8,760,548,454.91

1.3 Programme Summary

Pillar	Department	Programme/ Sub Programme	FY 2016/17 Budget	FY 2017/18 Budget Estimates	FY 2018/19 Projected Estimates	FY 2019/20 Projected Estimates
Economic	Agriculture, Livestock & Fisheries	Programme 1: General administration & planning				
		SP1. 1 General administration & planning	401,241,882.19	67,691,576.36	173,954,682.60	191,350,150.86
		Programme 2: Land, Crop development & productivity				
		SP2. 1 Land, Crop development & productivity	418,175,036.03	173,324,453.35	190,656,898.69	209,722,588.55
		P3; Agribusiness and information management				
		SP3. 1 Agribusiness and information management	27,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73
		Programme 2: Livestock Production, Management and Development				
		SP4. 1 Livestock Production, Management and Development	104,525,036.03	184,912,147.75	203,403,362.52	223,743,698.77
		Total Budget	951,702,075.54	438,876,679.71	580,058,296.29	638,064,125.92
	Transport & Infrastructure	Programme 1: General administration & planning				

		SP1. 1 General administration & planning	606,298,832.87	40,911,074.05	45,002,181.46	49,502,399.60
		Programme 2: Road transport				
		SP2. 1 Road transport	303,105,338.82	266,108,477.11	292,719,324.82	321,991,257.30
		P3; Infrastructure development				
		SP3. 1 Infrastructure development	34,476,943.47	87,385,604.65	96,124,165.12	105,736,581.63
		Programme 2: Energy Infrastructure & development				
		SP4. 1 Energy Infrastructure & development	7,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97
		Total Budget	951,243,854.26	406,055,948.35	446,661,543.18	491,327,697.50
	Trade, Industry & Cooperatives	Programme 1: General administration & planning				
		SP1. 1 General administration & planning	314,843,620.01	66,626,878.06	73,289,565.87	80,618,522.45
		Programme 2: Trade development & promotion				
		SP2.1; Enterpreneurial development and training	4,111,405.36	-	-	-
		SP2.2; Fair trade and consumer protection	3,580,137.31	-	-	-
		SP2.3; Local markets development	21,580,137.31	-	-	-
		SP2.4; Trade marketing & promotion	4,111,405.36	40,770,000.00	44,847,000.00	49,331,700.00
		P3; Industrial development and promotion				
		SP3. 1 Industrial development and promotion	2,685,103.46	7,100,000.00	7,810,000.00	8,591,000.00

		Programme 4: Tourism development & promotion				
		SP4. 1 Tourism development & promotion	5,006,440.16	9,300,000.00	10,230,000.00	11,253,000.00
		Programme 5: Cooperative development and management				
		SP4. 1 Cooperative development and management	15,006,440.16	17,100,000.00	18,810,000.00	20,691,000.00
		Total Budget	370,924,689.13	140,896,878.06	154,986,565.87	170,485,222.45
	Land, Physical Planning & Mining	Programme 1: General administration & planning				
		SP1. 1 General administration & planning	133,227,603.29	43,231,737.00	10,700,000.00	11,770,000.00
		Programme 2: : Land Survey & Mapping				
		SP2. 1 : Land Survey & Mapping	48,238,308.49	10,700,000.00	94,200,000.00	11,770,000.00
		P3; Urban planning				
		SP3. 1 Urban planning	23,473,845.29	94,200,000.00	2,650,000.00	103,620,000.00
		Programme 2: Mining mapping & development				
		SP4. 1 Mining mapping & development	-	2,650,000.00	-	-
		Total Budget	204,939,757.07	150,781,737.00	107,550,000.00	127,160,000.00
	Economic Pillar Total		2,478,810,375.99	1,136,611,243.12	1,289,256,405.34	1,427,037,045.87
	Water, Irrigation &	Programme 1: General administration & planning				

Environment	SP1. 1 General administration & planning	937,896,051.70	139,497,255.69	153,446,981.26	168,791,679.39
	Programme 2: Water infrastructure Development				
	SP 2.1 Water harvesting and storage	165,963,079.84	469,470,340.84	516,417,374.92	568,059,112.41
	SP 2.2.Piped water supply infrastructure	78,614,134.98	146,754,678.51	161,430,146.37	177,573,161.00
	SP2.3 Ground water development	140,547,973.88	227,566,500.21	250,323,150.24	275,355,465.26
	P3; Irrigation infrastructure development				
	SP3. 1 Irrigation infrastructure development	7,993,269.96	4,916,500.00	5,408,150.00	5,948,965.00
	Programme 4: Environment management and protection				
	SP4. 1 Environment management and protection	40,889,904.94	173,976,196.32	191,373,815.95	210,511,197.54
	Total Budget	1,371,904,415.30	1,162,181,471.57	1,278,399,618.73	1,406,239,580.61
Sand Authority	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	60,000,000.00			
	Total Budget	60,000,000.00			
Education & ICT	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	342,542,802.26	35,304,193.20	38,834,612.52	42,718,073.77
	Programme 2: Early childhood education				
	SP1. 1 Early childhood education				

		171,364,743.20	179,668,219.90	197,635,041.89	38,115,000.00
	Programme 3: Technical training & non formal education				
	SP1. 1 Technical training & non formal education	90,113,886.35	90,634,557.94	99,698,013.73	109,667,815.10
	Programme 4: Support to education				
	SP1. 1 Support to education	129,014,185.44	81,538,173.79	89,691,991.17	98,661,190.29
	Programme 5; ICT Infrastructure & Systems Development				
	SP3. 1 ICT Infrastructure & Systems Development	32,410,316.55	59,905,860.93	65,896,447.02	72,486,091.73
	Total Budget	765,445,933.80	447,051,005.76	491,756,106.33	361,648,170.89
Health	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	1,449,088,329.15	2,445,213,500.30	2,129,692,716.03	2,341,517,163.63
	Programme 2: Curative health care services				
	SP2. 1 :Curative health care services	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
	Programme 3; Preventive and promotive health care services				
	SP3. 1 Preventive and promotive health care services	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00
	Total Expenditure of Vote	2,914,871,843.13	2,520,472,094.30	2,212,477,169.43	2,432,580,062.37
Youth, Gender & Social Services	Programme 1: General administration & planning				
	SP1. 1 General administration &				

		planning	361,034,582.05	53,109,372.66	58,420,309.93	64,262,340.92
		Programme 2: Gender & Social Development				
		SP2. 1 Gender & Social Development	53,567,851.48	98,968,020.33	108,864,822.37	119,751,304.60
		P3; Youth Development support & Empowerment				
		SP3. 1 Youth Development	69,262,742.73	33,378,245.06	36,716,069.57	40,387,676.53
		Programme 2: Sports Development				
		SP4. 1 Sports Development	27,307,351.48	62,380,000.00	68,618,000.00	75,479,800.00
		Total Budget	511,172,527.74	247,835,638.06	272,619,201.86	299,881,122.05
		Social Pillar Total	5,623,394,719.97	4,377,540,209.69	4,255,252,096.36	4,500,348,935.91
Political & Governance	County Attorney	Programme 1: Legal & advisory services				
		SP1. 1 Legal & advisory services	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
		Total Budget	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
	County Secretary	Programme 1: Leadership and coordination of departments.				
		SP1. 1 Leadership and coordination of departments.	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
		Total Budget	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
	Govern ship	Programme 1: General administration & planning				
		SP1. 1 General administration & planning	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89

	Total Budget	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89
Devolution & Public Service	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	221,163,859.63	219,311,526.96	219,238,279.66	241,162,107.62
	Programme 2: :Public Participation & Civic Education				
	SP2. 1 :Public Participation & Civic Education	47,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
	Programme 3; Information and communication				
	SP3. 1 Information and communication	37,837,230.01	20,923,500.00	23,015,850.00	25,317,435.00
	Programme 4: Enforcement and compliance				
	SP4. 1 Enforcement and compliance	50,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
	Programme 5: Volunteerism & mentorship				
	SP5. 1 Volunteerism & mentorship	20,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00
	Total Budget	377,967,880.72	279,059,526.96	284,961,079.66	313,457,187.62
County Public Service Board	Programme 1: General Administration and Planning				
	SP1.1 : General Administration and Planning	75,637,066.30	70,233,982.97	77,257,381.27	84,983,119.39
	Total Budget	75,637,066.30	70,233,982.97	77,257,381.27	84,983,119.39

Finance & Socio Economic Planning	Programme 1: General administration & planning				
	SP1. 1 General administration & planning	542,655,523.02	207,467,844.05	228,214,628.45	251,036,091.30
	Programme 2: Public financial management			-	-
	SP2.1 Accounting services	5,196,312.30	44,224,663.07	48,647,129.38	53,511,842.31
	SP2.2; Budget formulation, coordination and management	28,796,638.53	64,942,373.29	71,436,610.62	78,580,271.68
	SP2.3; Internal audit services	5,058,925.84	21,294,010.74	23,423,411.81	25,765,753.00
	SP2.4; Resource mobilisation	37,609,564.30	153,329,597.38	168,662,557.12	185,528,812.83
	SP2.5; Supply chain management services	6,696,638.53	25,353,944.00	27,889,338.40	30,678,272.24
	SP2.6; Economic planning	15,596,312.30	50,397,261.60	55,436,987.76	60,980,686.54
	Total Budget	641,609,914.82	567,009,694.13	623,710,663.54	686,081,729.90
	County Assembly				
	Legislation & Oversight	703,992,621.55	665,097,274.00	731,607,001.40	804,767,701.54
	Political & Governance Pillar Total	2,421,197,299.37	2,237,239,708.19	2,438,959,279.01	2,682,855,206.91
	TOTAL COUNTY BUDGET	10,523,402,395.34	7,751,391,160.99	7,983,467,780.70	8,610,241,188.69

2.0 GOVERNSHIP

2.1 Department's Vision and Mission

2.1.1 Vision

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

2.1.2 Mission

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

2.2 Performance Overview and Background for Programme(s) Funding

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

In FY 2015/16 & 16/17 the office has been able to constitute key bodies / forums meant to oversee the overall running of the county government. In the Fy 2017/18 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 2016/17- 2018/19 (Kshs)

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89
Total Expenditure of P.1	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	
Current Expenditure	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89
Compensation to Employees	79,484,660.85	59,791,199.91	65,770,319.90	72,347,351.89
Use of goods and services	144,965,000.00	151,425,000.00	166,567,500.00	183,224,250.00
Other Recurrent	8,336,800.00	12,150,000.00	13,365,000.00	14,701,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Governance				
Current Expenditure	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89
Compensation to Employees	79,484,660.85	59,791,199.91	65,770,319.90	72,347,351.89
Use of goods and services	144,965,000.00	151,425,000.00	166,567,500.00	183,224,250.00
Other Recurrent	8,336,800.00	12,150,000.00	13,365,000.00	14,701,500.00

Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	232,786,460.85	223,366,199.91	245,702,819.90	270,273,101.89
Sub-Programme 1.1: General Administration				
Current Expenditure	232,786,460.85	205,766,199.91	226,342,819.90	248,977,101.89
Compensation to Employees	79,484,660.85	59,791,199.91	65,770,319.90	72,347,351.89
Use of goods and services	144,965,000.00	135,825,000.00	149,407,500.00	164,348,250.00
Other Recurrent	8,336,800.00	10,150,000.00	11,165,000.00	12,281,500.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	232,786,460.85	205,766,199.91	226,342,819.90	248,977,101.89
Sub-Programme 1.2: D. Governance				
Current Expenditure	-	17,600,000.00	19,360,000.00	21,296,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	15,600,000.00	17,160,000.00	18,876,000.00
Other Recurrent	-	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	17,600,000.00	19,360,000.00	21,296,000.00

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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 serves 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 coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	10	20	30	40
	Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	1	1	1
	Office of Governor &	Delivering an Annual State of the County Address	Copy of Annual State of the County	1	1	1	1

deputy Governor		Speech				
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 & communications office	Establish public relations & communications office	% of positive media coverage		65%	70%	75%

3.0 COUNTY SECRETARY

3.1 Department's Vision and Mission

3.1.1 Vision

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

3.1.2 Mission

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

3.2 Performance Overview and Background for Programme(s) Funding

In the FY 2015/156 & FY 2016/17 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 2017/18 the department is intending to undertake job evaluation, prepare and implement scheme of services for staff, establish a human resource information system, continue to roll out the performance appraisal system, establish staff welfare scheme and develop a disaster management framework & contingency plans for the county.

3.3. Programme Objectives

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

3.4 Summary of Expenditure by Programmes, FY 2017/18 – 2018/19 (KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
Programme 1:Leadership and coordination of departments.				
SP1. 1 Leadership and coordination of departments.	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
Total Expenditure of P.1	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
Total Expenditure of Vote	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
Compensation to Employees	101,457,021.45	138,805,663.42	152,686,229.76	167,954,852.74
Use of goods and services	238,992,353.00	246,487,686.00	271,136,454.60	298,250,100.06
Current Transfers Govt. Agencies				
Other Recurrent	5,000,000.00	5,800,000.00	6,380,000.00	7,018,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	-	-	-
Total Expenditure of Vote	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Leadership and coordination of departments.				
Current Expenditure	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
Compensation to Employees	101,457,021.45	138,805,663.42	152,686,229.76	167,954,852.74
Use of goods and services	238,992,353.00	246,487,686.00	271,136,454.60	298,250,100.06
Other Recurrent	5,000,000.00	5,800,000.00	6,380,000.00	7,018,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
Sub-Programme 1.1: Leadership and coordination of departments.				
Current Expenditure	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80
Compensation to Employees	101,457,021.45	138,805,663.42	152,686,229.76	167,954,852.74
Use of goods and services	238,992,353.00	246,487,686.00	271,136,454.60	298,250,100.06
Other Recurrent	5,000,000.00	5,800,000.00	6,380,000.00	7,018,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	345,449,374.45	391,093,349.42	430,202,684.36	473,222,952.80

3.7 Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	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 coordination unit	Generating / processing County Executive / legislative bills	Number of bills generated / processed	10	20	30	40
	Office of Governor & deputy Governor	Submission of Annual Progress	Number of Annual progress report	1	1	1	1
	Office of Governor & deputy Governor	Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1	1
	Office of Governor &	Co-ordinated and monitored	Memos issued	Continuous	Continuous	Continuous	Continuous

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	deputy Governor	operations and development in MDAs					us
	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	Strengthen intergovernmental relations	No. of forum meetings held		Continuous	Continuous	Continuous

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Governor						
	public relations & communications office	Establish public relations & communications office	% of positive media coverage		65%	70%	75%

4.0 COUNTY ATTORNEY'S OFFICE

4.1 Department's Vision and Mission

4.1.1 Vision

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

3.1.2 Mission

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

4.2 Performance Overview and Background for Programme(s) Funding

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

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

4.3 Programme Objectives

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

4.4 Summary of Expenditure by Programmes, FY 2017/18 - 2018/19 (KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: Legal & advisory services				
SP1. 1 Legal & advisory services	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
Total Expenditure of P.1	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
Total Expenditure of Vote	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Current Expenditure	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
Compensation to Employees	4,233,980.68	7,912,680.80	8,703,948.88	9,574,343.77
Use of goods and services	39,200,000.00	33,312,000.00	36,643,200.00	40,307,520.00
Current Transfers Govt. Agencies				
Other Recurrent	320,000.00	155,000.00	170,500.00	187,550.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	-	-	-
Total Expenditure of Vote	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
.....				

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Programme 1: Legal & advisory services				
Current Expenditure	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
Compensation to Employees	4,233,980.68	7,912,680.80	8,703,948.88	9,574,343.77
Use of goods and services	39,200,000.00	33,312,000.00	36,643,200.00	40,307,520.00
Other Recurrent	320,000.00	155,000.00	170,500.00	187,550.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
Sub-Programme 1.1: Legal & advisory services				
Current Expenditure	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77
Compensation to Employees	4,233,980.68	7,912,680.80	8,703,948.88	9,574,343.77

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Use of goods and services	39,200,000.00	33,312,000.00	36,643,200.00	40,307,520.00
Other Recurrent	320,000.00	155,000.00	170,500.00	187,550.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development			-	-
Total Expenditure	43,753,980.68	41,379,680.80	45,517,648.88	50,069,413.77

4.7 Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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	Enact 15 laws	Enact 20 laws	Enact 25 laws	Enact 30 laws
		Processing of County Bills	Rate of processing of formulated Bills				
		Formulation of Laws	Number of New laws formulated	Enact 15 bills	Enact 20 bills	Enact 25 bills	Enact 30 bills
		Drafting of conveyancing documents	Number of conveyancing documents drafted				
		Prosecution of County laws offenders	Rate of cases prosecuted	10 Contracts	Immediate finalization with departmental documents	Immediate finalization with departmental documents	Immediate finalization with departmental documents

5.0 COUNTY PUBLIC SERVICE BOARD

5.1 Department's Vision and Mission

5.1.1 Vision

A public service that thrives and where performance excels

5.1.2 Mission

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

5.2 Performance Overview and Background for Programme(s) Funding

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

he board faced various challenges in the FY2014/15 , 2015/16 such as; Inadequate physical infrastructure, In sufficient budgetary allocations, 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 FY2016/17 the department plans to undertake the following key activities; cconduct board training needs assessment , prepare training plan, establish and equip a resource centre, sensitize board staff on labour practices, develop / adopt records management policy, develop / adopt procurement policy develop policies on HIV / AIDS, Gender, Disability and ADA and develop / adopt ICT and e-government policy.

5.3 Programme Objectives

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

5.4 Summary of Expenditure by Programmes, FY 2016/17 – 2018/19 (KShs.)

Programme/ Sub Programme	Estimates		Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration and Planning				
SP1.1 : General Administration and Planning	-	70,233,982.97	77,257,381.27	84,983,119.39
Total Expenditure of P.1	-	70,233,982.97	77,257,381.27	84,983,119.39
Total Expenditure of Vote	-	70,233,982.97	77,257,381.27	84,983,119.39
Programme 2 : Human resource management & Development				
SP2. 2 Human resource management & Development	75,637,066.30	-	-	-
Total Expenditure of P.2	75,637,066.30	-	-	-
Total Expenditure of Vote	75,637,066.30	70,233,982.97	77,257,381.27	84,983,119.39

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

Expenditure Classification	Estimates		Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	75,637,066.30	70,233,982.97	77,257,381.27	84,983,119.39
Compensation to Employees	36,162,914.30	32,582,968.97	35,841,265.87	39,425,392.45
Use of goods and services	37,324,152.00	33,316,094.00	36,647,703.40	40,312,473.74
Current Transfers Govt. Agencies				
Other Recurrent	2,150,000.00	4,334,920.00	4,768,412.00	5,245,253.20
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	-	-	-
Total Expenditure of Vote	75,637,066.30	70,233,982.97	77,257,381.27	84,983,119.39

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

Expenditure Classification	Estimates		Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General Administration and Planning				
Current Expenditure	-	70,233,982.97	77,257,381.27	84,983,119.39
Compensation to Employees	-	32,582,968.97	35,841,265.87	39,425,392.45
Use of goods and services	-	33,316,094.00	36,647,703.40	40,312,473.74
Other Recurrent	-	4,334,920.00	4,768,412.00	5,245,253.20
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	-	70,233,982.97	77,257,381.27	84,983,119.39
Sub-Programme 1.1: General Administration and Planning				
Current Expenditure	-	70,233,982.97	77,257,381.27	84,983,119.39
Compensation to Employees	-	32,582,968.97	35,841,265.87	39,425,392.45
Use of goods and services	-	33,316,094.00	36,647,703.40	40,312,473.74
Other Recurrent	-	4,334,920.00	4,768,412.00	5,245,253.20
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	-	70,233,982.97	77,257,381.27	84,983,119.39
Programme 2: Human resource management & Development				
Current Expenditure	75,637,066.30	-	-	-
Compensation to Employees	36,162,914.30	-	-	-
Use of goods and services	37,324,152.00	-	-	-
Other Recurrent	2,150,000.00	-	-	-

Expenditure Classification	Estimates		Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	75,637,066.30	-	-	-
Sub-Programme 2.1: Human resource management & Development				
Current Expenditure	75,637,066.30	-	-	-
Compensation to Employees	36,162,914.30	-	-	-
Use of goods and services	37,324,152.00	-	-	-
Other Recurrent	2,150,000.00	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development		-		
Total Expenditure	75,637,066.30	-	-	-

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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 2014/15, the department conducted the budget public participation from village, village cluster, sub ward, ward, Diaspora, Sub County and the County levels. This informed the preparation of this year's budget and development agenda. The department has operationalized the Procure to Pay module and restructured the procurement unit. Other achievements done are the adoption of Internet Banking, the preparation of vision 2025, ADP CBROP, CFSP among others. The department has also managed to enact Finance Bill 2015/16 which has been submitted to County Assembly for approval, Revenue Administration Bill and guidelines to Liquor Act 2015/16 which has been presented to the Cabinet for discussion and recommendation, updating plot arrears that had not been updated since the year 2013. The Internal Audit unit has prepared five Special audit reports, three quarterly reports, one system audit and is currently undertaking of assets verification.

6.3 Programme Objectives

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

Public Management	Financial	To develop, sustain and safeguard a transparent and accountable system for the management of public finances, resource mobilization, and oversee a stable macroeconomic environment for the economic development of the citizenry
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6.4 Summary of Expenditure by Programmes, FY 2016/17 – 2018/19 (KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	542,655,523.02	207,467,844.05	228,214,628.45	251,036,091.30
Total Expenditure of P.1	542,655,523.02	207,467,844.05	228,214,628.45	251,036,091.30
Programme 2: Public financial management			-	-
SP2.1 Accounting services	5,196,312.30	44,224,663.07	48,647,129.38	53,511,842.31
SP2.2; Budget formulation, coordination and management	28,796,638.53	64,942,373.29	71,436,610.62	78,580,271.68
SP2.3; Internal audit services	5,058,925.84	21,294,010.74	23,423,411.81	25,765,753.00
SP2.4; Resource mobilisation	37,609,564.30	153,329,597.38	168,662,557.12	185,528,812.83
SP2.5; Supply chain management services	6,696,638.53	25,353,944.00	27,889,338.40	30,678,272.24
SP2.6; Economic planning	15,596,312.30	50,397,261.60	55,436,987.76	60,980,686.54
Total Expenditure of P.2	98,954,391.80	359,541,850.08	395,496,035.09	435,045,638.60
Total Expenditure of Vote	641,609,914.82	567,009,694.13	623,710,663.54	686,081,729.90

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/19
Current Expenditure	549,527,009.58	567,009,694.13	623,710,663.54	686,081,729.90
Compensation to Employees	233,117,168.40	197,799,694.13	217,579,663.54	239,337,629.90
Use of goods and services	148,409,841.18	190,200,000.00	209,220,000.00	230,142,000.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	168,000,000.00	179,010,000.00	196,911,000.00	216,602,100.00

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/19
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	92,082,905.24	-	-	-
Total Expenditure of Vote	641,609,914.82	567,009,694.13	623,710,663.54	686,081,729.90

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	
Programme 1: General administration & planning				
Current Expenditure	447,557,617.78	207,467,844.05	228,214,628.45	251,036,091.30
Compensation to Employees	198,475,390.14	22,432,844.05	24,676,128.45	27,143,741.30
Use of goods and services	28,517,227.64	26,155,000.00	28,770,500.00	31,647,550.00
Other Recurrent	157,100,000.00	158,880,000.00	174,768,000.00	192,244,800.00
Capital Expenditure	63,465,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	63,465,000.00	-	-	-
Total Expenditure	511,022,617.78	207,467,844.05	228,214,628.45	251,036,091.30
Sub-Programme 1.1: General administration & planning				
Current Expenditure	447,557,617.78	207,467,844.05	228,214,628.45	251,036,091.30
Compensation to Employees	198,475,390.14	22,432,844.05	24,676,128.45	27,143,741.30
Use of goods and services	28,517,227.64	26,155,000.00	28,770,500.00	31,647,550.00
Other Recurrent	157,100,000.00	158,880,000.00	174,768,000.00	192,244,800.00
Capital Expenditure	63,465,000.00	-	-	-
Acquisition of Non-Financial Assets				

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	
Other Development	63,465,000.00	-	-	-
Total Expenditure	511,022,617.78	207,467,844.05	228,214,628.45	251,036,091.30
Programme 2: Public financial management				
Current Expenditure	98,954,391.80	359,541,850.08	395,496,035.09	435,045,638.60
Compensation to Employees	34,641,778.26	175,366,850.08	192,903,535.09	212,193,888.60
Use of goods and services	63,312,613.54	164,045,000.00	180,449,500.00	198,494,450.00
Other Recurrent	1,000,000.00	20,130,000.00	22,143,000.00	24,357,300.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	98,954,391.80	359,541,850.08	395,496,035.09	435,045,638.60
Sub-Programme 2.1: Financial Accounting services				
Current Expenditure	5,196,312.30	44,224,663.07	6,287,537.88	6,287,538.88
Compensation to Employees	2,796,312.30	23,574,663.07	25,932,129.38	28,525,342.31
Use of goods and services	2,400,000.00	10,650,000.00	11,715,000.00	12,886,500.00
Other Recurrent	-	10,000,000.00	11,000,000.00	12,100,000.00
Capital Expenditure	-	-	-	1.00
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	5,196,312.30	44,224,663.07	6,287,537.88	6,287,539.88
Sub-Programme 2.2; Budget formulation, coordination and management				
Current Expenditure	28,796,638.53	64,942,373.29	6,121,300.27	6,121,301.27
Compensation to Employees	4,496,638.53	12,547,373.29	13,802,110.62	15,182,321.68
Use of goods and services	24,300,000.00	52,395,000.00	57,634,500.00	63,397,950.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	
Other Development			-	-
Total Expenditure	28,796,638.53	64,942,373.29	6,121,300.27	6,121,301.27
Sub-Programme 2.3; Internal audit services				
Current Expenditure	5,058,925.84	21,294,010.74	23,423,411.81	25,765,753.00
Compensation to Employees	2,796,312.30	8,334,010.74	9,167,411.81	10,084,153.00
Use of goods and services	2,262,613.54	12,710,000.00	13,981,000.00	15,379,100.00
Other Recurrent	-	250,000.00	275,000.00	302,500.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	5,058,925.84	21,294,010.74	23,423,411.81	25,765,753.00
Sub-Programme 2.4; Resource mobilisation				
Current Expenditure	37,609,564.30	153,329,597.38	168,662,557.12	185,528,812.83
Compensation to Employees	17,259,564.30	95,959,597.38	105,555,557.12	116,111,112.83
Use of goods and services	20,350,000.00	49,370,000.00	54,307,000.00	59,737,700.00
Other Recurrent	-	8,000,000.00	8,800,000.00	9,680,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	37,609,564.30	153,329,597.38	168,662,557.12	185,528,812.83
Sub-Programme 2.5; Supply chain management services				
Current Expenditure	6,696,638.53	25,353,944.00	27,889,338.40	30,678,272.24
Compensation to Employees	4,496,638.53	16,753,944.00	18,429,338.40	20,272,272.24
Use of goods and services	1,200,000.00	6,900,000.00	7,590,000.00	8,349,000.00
Other Recurrent	1,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	
Total Expenditure	6,696,638.53	25,353,944.00	27,889,338.40	30,678,272.24
Sub-Programme 2.6; Economic planning				
Current Expenditure	15,596,312.30	50,397,261.60	55,436,987.76	60,980,686.54
Compensation to Employees	2,796,312.30	18,197,261.60	20,016,987.76	22,018,686.54
Use of goods and services	12,800,000.00	32,020,000.00	35,222,000.00	38,744,200.00
Other Recurrent	-	180,000.00	198,000.00	217,800.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	15,596,312.30	50,397,261.60	55,436,987.76	60,980,686.54

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
Name of Programme; General administration & planning							
Outcome: Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	Administration	Installed fleet management system	Functional fleet management system	1			
		Functional Integrated Records Management System	%ge of implementation	1	100	1	1
		Reviewed Government Finance policy & Operational Manual	No. reviewed	1	1	1	1
		functional fixed asset management system	%ge of implementation	1	100	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
		Mainstreaming climate change & disaster reduction in planning and development	Responsive plans developed and approved	1	1	1	1
		Undertake Training Needs Assessment	No. of reports		1	1	1
		Well-coordinated service delivery	No of performance management report		4	4	4
		Staff Training	No. of staff trained		246		
		Name of Programme; Public Financial Management Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting					
SP2.1 Accounting services	Accounting Services	Timely Final reporting	No of Final accounts	1	1	1	
			No of quarterly	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
			reports				
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements prepared and submitted to County Assembly	1	1	1	1
SP2.2 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued to accounting officers by 30th August each year	1	1	1	1
		Public Expenditure review	Annual and Semiannual Public Expenditure review reports by 30th	1	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
			September & 31st January each year				
		Convening of Sector Working groups	Sector working group reports & budget proposals by December 31 st each year	1	1	1	1
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th each year	1	1	1	1
		County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30 th , 2015,	1	1	1	1
		Public participation	No. of public Forums	8	8	8	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
		on budget preparation & Sensitized public on Budget Implementation					
		Programme-based budget (PBB)	Programme-based budget (PBB) submitted to county Assembly by 30th April each year	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	1	1	1	1
		Budget implementation monitoring	budget implementation report prepared	4	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
		Enhanced budget absorption	% absorption level	75%	100%	100%	100%
SP2.3 Internal SP2.4 Internal audit services	Internal Audit services	Strengthen internal controls	No. of audit reports and feedback per department per annum	2	4	4	4
		Risk based audits	Number of departments in which RBU audits have been conducted	18	10	13	15
		systems audit	No of systems audits undertaken		3	5	6
		Verification of Assets and liabilities	No of departments whose assets and liabilities have been verified		All departments	All departments	All departments

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
		Special audit reports	No. of special audit reports	On needs basis	On needs basis	On needs basis	On needs basis
		Formation of audit committee	Functional audit committee	1	1		
SP2.5 Resource Mobilization	Revenue	Automation of revenue	Installed revenue automated system	1	1	0	0
		Revenue collected	Total revenue collected	400M	460M	500M	575M
		Policy Formulation & Public participation	No of bills Enacted	3	3	1	1
		Revenue and business census report, Revenue arrears & quarterly performance report	Complete reports	6	6	6	6

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
SP2.6 Supply chain management services	Supply chain management	Establish e-procurement unit	Operational e-procurement unit	1	1	1	1
		Ensure compliance with public procurement policies and systems	% level of compliance	100%	100%	100%	100%
		Developed annual procurement plan	Annual Procurement Plans	1	1	1	1
		Training on procurement	No. of staff trained	All Staff	All Staff	All Staff	All Staff
		Integrated Financial Management	Adoption of Procure to pay module / E procurement	100%	100%	100%	100%
SP2.7 Economic Planning	Economic planning	Coordinated planning and development Sector Plans	No. of plans implemented	15			

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
		Annual Progress reports	No. of progress reports	1	1	1	1
		Comprehensive M&E framework for tracking and monitoring budget implementation	Number of Stakeholders using M&E Framework	100 stakeholders	150	175	200
		M&E Implementation reports	Quarterly Reports,	4	4	4	4
			Annual Reports and	1	1	1	1
			Special reports	On need basis	On need basis	On need basis	On need basis
		Annual development plan (ADP),	annual development plan (ADP),	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2016/17	2017/18	2018/19	2019/20
		Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	1	1	1	1
		Working County PPP unit and framework	%ge of implementation	5	100		

7.0 HEALTH DEPARTMENT

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

7.1 Department's Vision & Mission

7.1.1 Vision

A globally and nationally competitive, healthy and productive county.

7.1.2 Mission

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

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

In an effort to offer affordable and accessible quality health care to the residents, the government has implemented the Universal Health Care and upgraded Makueni level 4 hospital to a referral hospital.

Other achievements include; Construction of; X-Rays blocks, maternity and operating theatres (in Sultan Hamud, Mbooni, Tawa and Kilungu Sub-county hospitals), 46 new health facilities, 2 medical training colleges and Makindu sub county hospital trauma centre.

The department has constructed 64 new facilities; operationalized 49 health facilities, rehabilitated & upgraded 120 health facilities and purchased 14 new ambulances.

The department has also invested in community health strategy which has greatly increased community awareness in relation to access to health care. A total of 5 new community health units have been established bringing total number to 106.

7.4 Programmes and their Objectives

PROGRAMME	OBJECTIVES
P1; Preventive and Promotive Health Care Services	To increase access to quality and effective Promotive and preventive health care services in the county.

P2; Curative Health	Improve the health status of the individual, family and Community by ensuring affordable and available health care services.
P3; General administration	To ensure efficient service delivery through prudent management of public resources and influences design implementation and monitoring processes in all health related sector actions across the Sector programmes.

7.5 Summary of Expenditure by Programmes, FY 2016/17 – 2018/19 (KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	1,449,088,329.15	2,445,213,500.30	2,129,692,716.03	2,341,517,163.63
Total Expenditure of P.1	1,449,088,329.15	2,445,213,500.30	2,129,692,716.03	2,341,517,163.63
Programme 2: Curative health care services				
SP2. 1 :Curative health care services	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
Total Expenditure of P.2	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
Programme 3; Preventive and promotive health care services				
SP3. 1 Preventive and promotive health care services	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00
Total Expenditure of P.3	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00
Total Expenditure of Vote	2,914,871,843.13	2,520,472,094.30	2,212,477,169.43	2,432,580,062.37

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	
Current Expenditure	1,792,655,611.47	2,000,935,381.30	2,214,623,372.83	2,436,085,710.11
Compensation to Employees	1,157,868,315.19	1,423,255,381.30	1,569,935,372.83	1,726,928,910.11
Use of goods and services	497,619,995.78	385,450,000.00	432,685,000.00	475,953,500.00
Current Transfers Govt. Agencies				
Other Recurrent	137,167,300.50	192,230,000.00	212,003,000.00	233,203,300.00
Capital Expenditure	1,122,216,231.66	519,536,713.00	11,448,250.00	11,448,251.00

Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	1,122,216,231.66	519,536,713.00	11,448,250.00	11,448,251.00
Total Expenditure of Vote	2,914,871,843.13	2,520,472,094.30	2,226,071,622.83	2,447,533,961.11

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	326,872,097.49	1,925,676,787.30	2,131,838,919.43	2,345,022,811.37
Compensation to Employees	115,786,831.52	1,419,296,787.30	1,565,580,919.43	1,722,139,011.37
Use of goods and services	87,462,965.47	322,150,000.00	363,055,000.00	399,360,500.00
Other Recurrent	123,622,300.50	184,230,000.00	203,203,000.00	223,523,300.00
Capital Expenditure	1,122,216,231.66	519,536,713.00	11,448,250.00	11,448,251.00
Acquisition of Non-Financial Assets				
Other Development	1,122,216,231.66	519,536,713.00	11,448,250.00	11,448,251.00
Total Expenditure	1,449,088,329.15	2,445,213,500.30	2,143,287,169.43	2,356,471,062.37
Sub-Programme 1.1: General administration & planning				
Current Expenditure	326,872,097.49	1,925,676,787.30	2,118,244,466.03	2,330,068,912.63
Compensation to Employees	115,786,831.52	1,419,296,787.30	1,561,226,466.03	1,717,349,112.63
Use of goods and services	87,462,965.47	322,150,000.00	354,365,000.00	389,801,500.00
Other Recurrent	123,622,300.50	184,230,000.00	202,653,000.00	222,918,300.00
Capital Expenditure	1,122,216,231.66	519,536,713.00	11,448,250.00	11,448,251.00
Acquisition of Non-Financial Assets				
Other Development	1,122,216,231.66	519,536,713.00	11,448,250.00	11,448,251.00
Total Expenditure	1,449,088,329.15	2,445,213,500.30	2,129,692,716.03	2,341,517,163.63
Sub-Programme 1.2: Health care infrastructure development				
Current Expenditure	-	12,358,594.00	13,594,453.40	14,953,898.74
Compensation to Employees		3,958,594.00	4,354,453.40	4,789,898.74
Use of goods and services		7,900,000.00	8,690,000.00	9,559,000.00
Other Recurrent		500,000.00	550,000.00	605,000.00

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development		-	-	-
Total Expenditure	-	12,358,594.00	13,594,453.40	14,953,898.74
Programme 2: Curative health care services				
Current Expenditure	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
Compensation to Employees	810,507,820.63	3,958,594.00	4,354,453.40	4,789,898.74
Use of goods and services	331,242,030.31	7,900,000.00	8,690,000.00	9,559,000.00
Other Recurrent	10,535,000.00	500,000.00	550,000.00	605,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
Sub-Programme 2.1: Curative health care services				
Current Expenditure	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
Compensation to Employees	810,507,820.63	3,958,594.00	4,354,453.40	4,789,898.74
Use of goods and services	331,242,030.31	7,900,000.00	8,690,000.00	9,559,000.00
Other Recurrent	10,535,000.00	500,000.00	550,000.00	605,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	1,152,284,850.94	12,358,594.00	13,594,453.40	14,953,898.74
P3; Preventive and promotive health care services				
Current Expenditure	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00
Compensation to Employees	231,573,663.04	-	-	-
Use of goods and services	78,915,000.00	55,400,000.00	60,940,000.00	67,034,000.00
Other Recurrent	3,010,000.00	7,500,000.00	8,250,000.00	9,075,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00
Sub-Programme 3.1:				

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Preventive and promotive health care services				
Current Expenditure	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00
Compensation to Employees	231,573,663.04	-	-	-
Use of goods and services	78,915,000.00	55,400,000.00	60,940,000.00	67,034,000.00
Other Recurrent	3,010,000.00	7,500,000.00	8,250,000.00	9,075,000.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	-	-	-	-
Total Expenditure	313,498,663.04	62,900,000.00	69,190,000.00	76,109,000.00

7.7 Summary of the Programme Outputs and Performance Indicators FY FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Preventive and promotive health services							
SP 1. 1 Maternal and Child Health	Reproductive	Effective, efficient and accessible maternal and Child Health Services	% of WRA receiving FP services	70	72	75	
			% deliveries conducted by skilled attendant	55	58	61	
			% of pregnant women attending 4 ANC visits	40	45	50	
			% Fully immunized children	90	92	95	
SP 1. 2 Control and Prevention Diseases	HIV/ AIDS /Tuberculosis/Malaria, Mental Health and	Burden of Non-communicable conditions reversed HIV/ AIDS/Tuberculosis/Malaria halted and reversed Reduction in new infections Halt and reduce increasing burden of substance abuse	% TB cure rate	88	90	92	
			% of HIV positive women receiving ARVs	80	85	90	
			% of Pregnant women issued with LLITNs	65	68	70	
SP 1. 3 Environmental	Environmental Health Services	Intergraded disease Surveillance and response with Community	Increase latrine coverage	95	98	99	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Health Services		Health Service	Increase school deworming	88	92	95	
Programme 2: Curative Services							
SP 2. 1 County Referral Services	County Referral Hospitals	Provision of specialized diagnostic, treatment and rehabilitative health services	Number of health facilities offering specialized diagnostic services (FHG, U/E/Cr and LFTs)	3	4	5	
			Length of Hospital stay	6	5	4	
			Number of fully equipped and functional ambulances	7	10	15	
SP 2. 2 Primary Healthcare Services			Number of outpatients seen in primary health facilities	370,000	380,000	390,000	
			Number of primary healthcare facilities offering consultation, laboratory, pharmacy and maternity services	25	27	30	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 3: General Administration							
SP 3. 1 Human resource management	Human Resource	Skilled health personnel and Improved performance	Number of officers retrained	15	20	25	30
SP 3. 2 Health policy, Planning and financing	Finance and Planning	Enhanced governance, Strengthened M& E system	Number of policies developed	0	1	2	3
		Strengthened health financial management	Timely issuance of AIEs (Weeks after the end of the quarter)	6	5	4	3

8.0 GENDER, YOUTH & SOCIAL SERVICES

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

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

8.1 Department's Vision and Mission

8.1.1 Vision

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

8.1.2 Mission

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

8.2 Performance Overview and Background for Programme(s) Funding

Over the period under review, significant achievements have been made key among them are; launching of the Tetheka fund, support to 700 groups (men, youth, women, PWDs), 300 groups with tanks and 36 groups with tents and chairs.

The Department has trained 3,000 boda boda operator's, 1,144 youths, women & PWDs on AGPO and 60 trainer of trainees who have reached over trained 1000 groups across the county. 14,400 youths have been reached through the Governor's Cup championships, 8,000 girls through the sanitary towel programme, 4,200 youths through the mentorship programme and 600 young people through talent camps.

The county has developed to stand pitches 5 fields across the County, constructed 2 social halls/centers, mapped all groups in the county and reached over 100 groups with life skills and created awareness on drugs and substance abuse, HIV/AIDS through the county pool challenge.

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

Programme Name	Objective
P3; Youth Development support & Empowerment	To reduce the high youth unemployment levels in the county, develop entrepreneurial skills and provide alternative livelihoods, provide mentorship and build the leadership potential among the youth.
P4; Sports Development	To provide an enabling environment for sports development To nurture and grow sporting talents in the County

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

Programme/ Sub Programme	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	361,034,582.05	53,109,372.66	58,420,309.93	64,262,340.92
Total Expenditure of P.1	361,034,582.05	53,109,372.66	58,420,309.93	64,262,340.92
Programme 2: Gender & Social Development				
SP2. 1 Gender & Social Development	53,567,851.48	98,968,020.33	108,864,822.37	119,751,304.60
Total Expenditure of P.2	53,567,851.48	98,968,020.33	108,864,822.37	119,751,304.60
P3; Youth Development support & Empowerment				
SP3. 1 Youth Development	69,262,742.73	33,378,245.06	36,716,069.57	40,387,676.53
Total Expenditure of P.3	69,262,742.73	33,378,245.06	36,716,069.57	40,387,676.53
Programme 2: Sports Development				
SP4. 1 Sports Development	27,307,351.48	62,380,000.00	68,618,000.00	75,479,800.00
Total Expenditure of P.4	27,307,351.48	62,380,000.00	68,618,000.00	75,479,800.00
Total Expenditure of Vote	511,172,527.74	247,835,638.06	272,619,201.86	299,881,122.05

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	59,291,234.84	66,635,638.06	73,299,201.86	80,629,122.05
Compensation to Employees	35,371,334.84	40,408,438.06	44,449,281.86	48,894,210.05
Use of goods and services	22,619,900.00	23,927,200.00	26,319,920.00	28,951,912.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	1,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
Capital Expenditure	451,881,292.90	181,200,000.00	199,320,000.00	219,252,000.00
Acquisition of Non-Financial Assets				-
Capital Transfers to Government Agencies				-
Other Development	451,881,292.90	181,200,000.00	199,320,000.00	219,252,000.00
Total Expenditure of Vote	511,172,527.74	247,835,638.06	272,619,201.86	299,881,122.05
.....				

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	24,953,289.15	40,109,372.66	44,120,309.93	48,532,340.92
Compensation to Employees	13,454,389.15	21,222,172.66	23,344,389.93	25,678,828.92
Use of goods and services	10,348,900.00	17,737,200.00	19,510,920.00	21,462,012.00
Other Recurrent	1,150,000.00	1,150,000.00	1,265,000.00	1,391,500.00
Capital Expenditure	336,081,292.90	13,000,000.00	14,300,000.00	15,730,000.00
Acquisition of Non-Financial Assets				-
Other Development	336,081,292.90	13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure	361,034,582.05	53,109,372.66	58,420,309.93	64,262,340.92

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Sub-Programme 1.1: General administration & planning				-
Current Expenditure	24,953,289.15	40,109,372.66	44,120,309.93	48,532,340.92
Compensation to Employees	13,454,389.15	21,222,172.66	23,344,389.93	25,678,828.92
Use of goods and services	10,348,900.00	17,737,200.00	19,510,920.00	21,462,012.00
Other Recurrent	1,150,000.00	1,150,000.00	1,265,000.00	1,391,500.00
Capital Expenditure	336,081,292.90	13,000,000.00	14,300,000.00	15,730,000.00
Acquisition of Non-Financial Assets				-
Other Development	336,081,292.90	13,000,000.00	14,300,000.00	15,730,000.00
Total Expenditure	361,034,582.05	53,109,372.66	58,420,309.93	64,262,340.92
Programme 2: Gender & Social Development				-
Current Expenditure	15,567,851.48	8,768,020.33	9,644,822.37	10,609,304.60
Compensation to Employees	10,407,351.48	5,978,020.33	6,575,822.37	7,233,404.60
Use of goods and services	5,085,500.00	2,200,000.00	2,420,000.00	2,662,000.00
Other Recurrent	75,000.00	590,000.00	649,000.00	713,900.00
Capital Expenditure	38,000,000.00	90,200,000.00	99,220,000.00	109,142,000.00
Acquisition of Non-Financial Assets				-
Other Development	38,000,000.00	90,200,000.00	99,220,000.00	109,142,000.00
Total Expenditure	53,567,851.48	98,968,020.33	108,864,822.37	119,751,304.60
Sub-Programme 2.1: Gender & Social development				-
Current Expenditure	15,567,851.48	8,768,020.33	9,644,822.37	10,609,304.60
Compensation to Employees	10,407,351.48	5,978,020.33	6,575,822.37	7,233,404.60
Use of goods and services	5,085,500.00	2,200,000.00	2,420,000.00	2,662,000.00
Other Recurrent	75,000.00	590,000.00	649,000.00	713,900.00
Capital Expenditure	38,000,000.00	90,200,000.00	99,220,000.00	109,142,000.00
Acquisition of Non-Financial Assets				-
Other Development	38,000,000.00	90,200,000.00	99,220,000.00	109,142,000.00
Total Expenditure	53,567,851.48	98,968,020.33	108,864,822.37	119,751,304.60

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
P3; Youth Development support & Empowerment				-
Current Expenditure	9,262,742.73	15,378,245.06	16,916,069.57	18,607,676.53
Compensation to Employees	4,102,242.73	13,208,245.06	14,529,069.57	15,981,976.53
Use of goods and services	5,085,500.00	1,610,000.00	1,771,000.00	1,948,100.00
Other Recurrent	75,000.00	560,000.00	616,000.00	677,600.00
Capital Expenditure	60,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
Acquisition of Non-Financial Assets				-
Other Development	60,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
Total Expenditure	69,262,742.73	33,378,245.06	36,716,069.57	40,387,676.53
Sub-Programme 3.1: Youth Development support & Empowerment				-
Current Expenditure	9,262,742.73	15,378,245.06	16,916,069.57	18,607,676.53
Compensation to Employees	4,102,242.73	13,208,245.06	14,529,069.57	15,981,976.53
Use of goods and services	5,085,500.00	1,610,000.00	1,771,000.00	1,948,100.00
Other Recurrent	75,000.00	560,000.00	616,000.00	677,600.00
Capital Expenditure	60,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
Acquisition of Non-Financial Assets				-
Other Development	60,000,000.00	18,000,000.00	19,800,000.00	21,780,000.00
Total Expenditure	69,262,742.73	33,378,245.06	36,716,069.57	40,387,676.53
Programme 4: Sports Development				-
Current Expenditure	9,507,351.48	2,380,000.00	2,618,000.00	2,879,800.00
Compensation to Employees	7,407,351.48	-	-	-
Use of goods and services	2,100,000.00	2,380,000.00	2,618,000.00	2,879,800.00
Other Recurrent	-	-	-	-
Capital Expenditure	17,800,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Acquisition of Non-Financial Assets				-
Other Development	17,800,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure	27,307,351.48	62,380,000.00	68,618,000.00	75,479,800.00

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Sub-Programme 4.1: Sports development				-
Current Expenditure	9,507,351.48	2,380,000.00	2,618,000.00	2,879,800.00
Compensation to Employees	7,407,351.48	-	-	-
Use of goods and services	2,100,000.00	2,380,000.00	2,618,000.00	2,879,800.00
Other Recurrent	-	-	-	-
Capital Expenditure	17,800,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Acquisition of Non-Financial Assets				-
Other Development	17,800,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Total Expenditure	27,307,351.48	62,380,000.00	68,618,000.00	75,479,800.00

8.7 Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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		Continuous	Continuous	Continuous

Programme	Delivery Unit		Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18		Target 2018/19	Target 2019/20
		Established framework to govern operation and management of groups	No. of frameworks		1				
		Developed institutional framework on administration	Framework developed		1				
		Trained staff	No. of staff trained	18	18	18		18	
		Developed institutional framework on administration	Framework developed		1				
Programme 2 ; Gender and social development									
Outcome: Improved social and economic welfare of the citizenry									
SP2.1 Gender and social development	Gender department	Construction and equip of community resource centres	No. of community centres	8	8	1		1	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18		Target 2018/19	Target 2019/20
		Empowerment of PWDs	No. of PWDS empowered	1000	2000	3000	4000	
		Supported OVCs	No. of OVCs supported	1000	2000	2000	2000	
		Established rehabilitation & assessment centre for PWDs	%age completion of rehabilitation & assessment centers established		60%	100%		
		Empowerment of women & men - vulnerable groups	No. of groups empowered	300	3000	5000	5000	
Programme 3; Youth Development support & Empowerment								
Outcome: Economic and social empowerment of youth in the county								

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP3.1 Youth Development support & Empowerment	Youth department	Empowerment of youth groups	No. of youth groups empowered economically & socially	150	200	250	300
		Empowerment of youth groups - Youth Fund	No. of youth groups empowered economically & socially through the fund	-	300	350	400
Programme 4; Sports development Outcome: Excellence in sports performance							
SP4.1 Sports development	Youth department	Sporting activities	No of Sporting activities supported		6	8	10
		Constructed talent center	%age completion of the talent center		30%	100%	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Developed and implemented framework for county sports	No. of reports		1	1	
		County championships held	No. of sporting activities	4	4	4	5
		Organized talent camps	No. of camps organized	1	6	6	6
		Developed & nurtured sporting talent	No. of talents identified & nurtured	600	600	1500	2000
		Sporting facilities developed and rehabilitated	No. of sporting facilities developed & rehabilitated	12	5	6	7

9.0 TRADE, INDUSTRY, TOURISM AND COOPERATIVES

9.1 Department's Vision and Mission

9.1.1 Vision

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

9.1.2 Mission

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

9.2 Performance Overview and Background for Program(s) Funding

During the period under review, 26 market sheds, 2 Jua kali sheds, 40 public toilets, 12 stock yards have been constructed. Construction of tourism attraction site which are Makongo view point, Mukamba Cultural, Emali Home craft, Itumbule and Mbui Nzau.

Training and induction for newly elected co-operative societies leaders of over 500 cooperative committee members, MID (member information days) over 100, CMIDs (committee member information days) over 100, leaders forums 9 done, sector based training (dairy and Boda Boda), on job training in record keeping and book keeping over 50 societies benchmarking for boda boda and audited 97 co-operatives. 86 new cooperative societies have been registered and 15 SACCOs revitalized, 30 boda boda Saccos, 4 women Saccos, 12 livestock traders co-operatives, 8 daily co-operatives, 31 other various societies and 1 pool shooter Sacco for Makueni Sub-County. A total of Kshs 25 million has been set aside as business empowerment fund to help traders grow their businesses.

9.3 Programme Objectives

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

9.4 Summary of Expenditure by Programmes, FY 2017/18 – 2019/20 (KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	
Programme 1: General administration & planning				
SP1. 1 General administration & planning	314,843,620.01	66,626,878.06	73,289,565.87	80,618,522.45
Total Expenditure of P.1	314,843,620.01	66,626,878.06	73,289,565.87	80,618,522.45
Programme 2: Trade development & promotion				
SP2.1; Enterpreneural development and training	4,111,405.36	-	-	-
SP2.2; Fair trade and consumer protection	3,580,137.31	-	-	-
SP2.3; Local markets development	21,580,137.31	-	-	-
SP2.4; Trade marketing & promotion	4,111,405.36	40,770,000.00	44,847,000.00	49,331,700.00
Total Expenditure of P.2	33,383,085.34	40,770,000.00	44,847,000.00	49,331,700.00
P3; Industrial development and promotion				
SP3. 1 Industrial development and promotion	2,685,103.46	7,100,000.00	7,810,000.00	8,591,000.00
Total Expenditure of P.3	2,685,103.46	7,100,000.00	7,810,000.00	8,591,000.00
Programme 4: Tourism development & promotion				
SP4. 1 Tourism development & promotion	5,006,440.16	9,300,000.00	10,230,000.00	11,253,000.00
Total Expenditure of P.4	5,006,440.16	9,300,000.00	10,230,000.00	11,253,000.00
Programme 5: Cooperative development and management				
SP4. 1 Cooperative development and management	15,006,440.16	17,100,000.00	18,810,000.00	20,691,000.00
Total Expenditure of P.5	15,006,440.16	17,100,000.00	18,810,000.00	20,691,000.00
Total Expenditure of Vote	370,924,689.13	140,896,878.06	154,986,565.87	170,485,222.45

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	52,396,123.53	73,526,878.06	80,879,565.87	

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Compensation to Employees	29,429,831.10	39,806,878.06	43,787,565.87	48,166,322.45
Use of goods and services	20,574,292.43	29,020,000.00	31,922,000.00	35,114,200.00
Current Transfers Govt. Agencies				
Other Recurrent	2,392,000.00	4,700,000.00	5,170,000.00	5,687,000.00
Capital Expenditure	318,528,565.60	67,370,000.00	74,107,000.00	81,517,700.00
Acquisition of Non-Financial Assets				
Other Development	318,528,565.60	67,370,000.00	74,107,000.00	81,517,700.00
Total Expenditure of Vote	370,924,689.13	140,896,878.06	154,986,565.87	81,517,700.00
	- 0.00			

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	24,315,054.41	66,626,878.06	73,289,565.87	
Compensation to Employees	13,568,876.82	39,806,878.06	43,787,565.87	48,166,322.45
Use of goods and services	9,485,954.53	22,120,000.00	24,332,000.00	26,765,200.00
Other Recurrent	1,260,223.07	4,700,000.00	5,170,000.00	5,687,000.00
Capital Expenditure	290,528,565.60	-	-	-
Acquisition of Non-Financial Assets				
Other Development	290,528,565.60	-	-	-
Total Expenditure	314,843,620.01	66,626,878.06	73,289,565.87	-
Sub-Programme 1.1: General administration & planning				
Current Expenditure	24,315,054.41	66,626,878.06	73,289,565.87	80,618,522.45
Compensation to Employees	13,568,876.82	39,806,878.06	43,787,565.87	48,166,322.45
Use of goods and services	9,485,954.53	22,120,000.00	24,332,000.00	26,765,200.00
Other Recurrent	1,260,223.07	4,700,000.00	5,170,000.00	5,687,000.00
Capital Expenditure	290,528,565.60	-	-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Acquisition of Non-Financial Assets			-	-
Other Development	290,528,565.60	-	-	-
Total Expenditure	314,843,620.01	66,626,878.06	73,289,565.87	80,618,522.45
Programme 2: Trade development & promotion			-	
Current Expenditure	15,383,085.34	3,600,000.00	3,960,000.00	4,356,000.00
Compensation to Employees	8,688,786.47	-	-	-
Use of goods and services	6,074,300.36	3,600,000.00	3,960,000.00	4,356,000.00
Other Recurrent	619,998.51	-	-	-
Capital Expenditure	18,000,000.00	37,170,000.00	40,887,000.00	44,975,700.00
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	18,000,000.00	37,170,000.00	40,887,000.00	44,975,700.00
Total Expenditure	33,383,085.34	40,770,000.00	44,847,000.00	49,331,700.00
Sub-Programme 2.1: Entrepreneurial development and training				
Current Expenditure	4,111,405.36		-	-
Compensation to Employees	2,322,233.96		-	-
Use of goods and services	1,623,465.68		-	-
Other Recurrent	165,705.72		-	-
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-		-	-
Total Expenditure	4,111,405.36		-	-
Sub-Programme 2.2: Fair trade and consumer protection			-	-
Current Expenditure	3,580,137.31		-	-
Compensation to Employees	2,022,159.27		-	-
Use of goods and services	1,413,684.50		-	-
Other Recurrent	144,293.54		-	-
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets			-	-
Other Development	-		-	-
Total Expenditure	3,580,137.31		-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Sub-Programme 2.3: Local markets development				
Current Expenditure	3,580,137.31		-	-
Compensation to Employees	2,022,159.27		-	-
Use of goods and services	1,413,684.50		-	-
Other Recurrent	144,293.54		-	-
Capital Expenditure	18,000,000.00		-	-
Acquisition of Non-Financial Assets			-	-
Other Development	18,000,000.00		-	-
Total Expenditure	21,580,137.31		-	-
Sub-Programme 2.4: Trade marketing & promotion				
Current Expenditure	4,111,405.36	3,600,000.00	3,960,000.00	4,356,000.00
Compensation to Employees	2,322,233.96	-	-	-
Use of goods and services	1,623,465.68	3,600,000.00	3,960,000.00	4,356,000.00
Other Recurrent	165,705.72	-	-	-
Capital Expenditure	-	37,170,000.00	40,887,000.00	44,975,700.00
Acquisition of Non-Financial Assets			-	-
Other Development	-	37,170,000.00	40,887,000.00	44,975,700.00
Total Expenditure	4,111,405.36	40,770,000.00	44,847,000.00	49,331,700.00
P3; Industrial development and promotion				
Current Expenditure	2,685,103.46	100,000.00	110,000.00	121,000.00
Compensation to Employees	1,516,619.72	-	-	-
Use of goods and services	1,060,263.56	100,000.00	110,000.00	121,000.00
Other Recurrent	108,220.17	-	-	-
Capital Expenditure	-	7,000,000.00	7,700,000.00	8,470,000.00
Acquisition of Non-Financial Assets			-	-
Other Development	-	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure	2,685,103.46	7,100,000.00	7,810,000.00	8,591,000.00
Sub-Programme 3.1: Industrial development and promotion				
Current Expenditure	2,685,103.46	100,000.00	110,000.00	121,000.00
Compensation to Employees	1,516,619.72	-	-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Use of goods and services	1,060,263.56	100,000.00	110,000.00	121,000.00
Other Recurrent	108,220.17	-	-	-
Capital Expenditure	-	7,000,000.00	7,700,000.00	8,470,000.00
Acquisition of Non-Financial Assets			-	-
Other Development	-	7,000,000.00	7,700,000.00	8,470,000.00
Total Expenditure	2,685,103.46	7,100,000.00	7,810,000.00	8,591,000.00
Programme 4:Tourism development & promotion				
Current Expenditure	5,006,440.16	1,100,000.00	1,210,000.00	1,331,000.00
Compensation to Employees	2,827,774.05	-	-	-
Use of goods and services	1,976,886.99	1,100,000.00	1,210,000.00	1,331,000.00
Other Recurrent	201,779.12	-	-	-
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	5,006,440.16	9,300,000.00	10,230,000.00	11,253,000.00
Sub-Programme 4.1:Tourism development & promotion			-	
Current Expenditure	5,006,440.16	1,100,000.00	1,210,000.00	1,331,000.00
Compensation to Employees	2,827,774.05	-	-	-
Use of goods and services	1,976,886.99	1,100,000.00	1,210,000.00	1,331,000.00
Other Recurrent	201,779.12	-	-	-
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	5,006,440.16	9,300,000.00	10,230,000.00	11,253,000.00
Programme 5:Cooperative development and management				
Current Expenditure	5,006,440.16	2,100,000.00	2,310,000.00	2,541,000.00
Compensation to Employees	2,827,774.05	-	-	-
Use of goods and services	1,976,886.99	2,100,000.00	2,310,000.00	2,541,000.00
Other Recurrent	201,779.12	-	-	-
Capital Expenditure	10,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Acquisition of Non-Financial		-	-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Assets				
Other Development	10,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure	15,006,440.16	17,100,000.00	18,810,000.00	20,691,000.00
Sub-Programme 5.1:Cooperative development and management				
Current Expenditure	5,006,440.16	2,100,000.00	2,310,000.00	2,541,000.00
Compensation to Employees	2,827,774.05	-	-	-
Use of goods and services	1,976,886.99	2,100,000.00	2,310,000.00	2,541,000.00
Other Recurrent	201,779.12	-	-	-
Capital Expenditure	10,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Acquisition of Non-Financial Assets			-	-
Other Development	10,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Total Expenditure	15,006,440.16	17,100,000.00	18,810,000.00	20,691,000.00

9.7 Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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	1	
		Developed Sectoral plan	No. of sectoral plans produced		1		
		Developed policies	No. of policies developed & implemented		1	1	1
		Trained staff	No. of staff trained		Continuous	Continuous	Continuous
		Developed public-private partnership framework	No. of frameworks		1	1	
		Operationalized consumer protection Unit	Operational consumer protection unit		1	1	
		Establish an investment authority	Established authority		1	-	
Programme 2: Tourism Development and Promotion							
Outcome: Increased county revenues from the tourism sector; Improved product quality and diversity; branded and marketed to-urist sites							
SP2.1 Tourism Development and Promotion	Tourism department	Market the county as a tourist destination	Conducted local fairs/international forums	1	1	1	
		Rehabilitation of tourist attraction sites	No. of sites rehabilitated	5	1	1	1
		Improved county revenue base	Number of tourists sites branded and marketed	2	2	5	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Preserved and marketed local cultures	Number of cultural centres developed	1	2	2	
		Development of county tourism site atlas	county tourism site atlas in place		1	-	
		Development & management of recreation infrastructure	Appropriate recreation infrastructure developed		1	-	
		Development and management of cultural 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%	20%	
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	1	
		Audit and Inspection of cooperative societies	No. of cooperatives audited and inspected	48	48	50	
		Enforce cooperative governance and compliance to co-operative legislation	Improved cooperative governance and compliance				
		Enhance co-operative education and training	Develop and implement training programmes and manuals			3	
		Promotion and registration of new cooperative societies	Increased number of cooperative societies			10	

Programme	Delivery Unit	Key Outputs (KO)		Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Promote cooperative marketing and value addition		Increased product marketed through cooperatives				
		Promote table banking concept		Improved community savings culture			Continuou s	
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	1		
		Construction of livestock yards	No. of yards	8		-		
		Construction of modern toilets	No. of toilets	6		-		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Establishment of trade business empowerment fund	Fund established		-		
		Open air market Constructed and rehabilitated	No. of markets constructed/ rehabilitated	10		4	

10.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

10.1 Department's Vision and Mission

10.1.1 Vision

A food secure county

10.1.2 Mission

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

10.2 Performance Overview and Background for Programme(s) Funding

During the period under review the department made tremendous progress towards attainment of its vision of *a food secure county*. Various projects were designed and implemented with a view of achieving diverse objectives in the livestock, veterinary, fisheries, crops, and agribusiness and mechanization areas.

In an effort of promoting agro business, the County government has promoted the growth of 6 value chains at a cost of Kshs 192 Million. These are; grain, fruit crop, horticulture, dairy, meat and poultry value chains.

Makueni County fruit processing plant has been constructed to support the fruit value chain & value addition. This is anticipated to minimize the post-harvest losses for fruit farmers in the County and address the low prices currently being offered to farmers by brokers..

A total of Kshs 50 Million has been set aside for the construction of a model slaughter house to support the meat value chain. Meanwhile 300 breeding stock for sheep and goats has been distributed.

In an effort to support training of farmers on modern farming techniques, the government has enhanced and furnished an Agricultural Training Centre at Kwa Kathoka. Construction of a multipurpose agricultural and veterinary laboratory is ongoing at the centre.

The government has supported milk processing plant at Kikima to expand and purchased 12 milk cooling tanks, 1 milk pasteurizer, 6 motor bikes, 2 pickups, and installed 1 miniplant to support the dairy industry. A total of 9,135 Artificial Inseminations have been done to enhance breed improvement and productivity.

The Government has invested in the construction of farm ponds which is expected to contribute immensely towards increased horticultural production in the zones that receive inadequate rainfall.

Other notable achievements include; distribution of over 6,000 birds of the superior KARLO Kuku Kienyeji breed, Construction of 12 stock yards to assist in livestock marketing and rehabilitation of 12 vaccination crushes. A total of 110,000 cows have been vaccinated against RVE, 78,000 against LSD and 72,000 against Foot and Mouth diseases.

The County has vaccinated 103,510 dogs from a total population of 125,000 under the rabies elimination programme. The programme has been implemented in conjunction with world animal protection. Other program implemented jointly with development partners includes Ndithya Mbailu.

Programme Objectives

Programme	Objective
General Administration & Planning	Efficient and effective support services for delivery of department's programmes
Crop Development & productivity	Increased crop productivity and outputs for food security and improved house hold incomes

Agribusiness and information management	Increased market access and product development (Agribusiness, value addition and market development)
Livestock Resources Management and Development	Increased livestock production for socio-economic development and industrialization

10.4 Summary of Expenditure by Programmes, FY 2017/18- 2019/20 (Kshs)

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	401,241,882.19	67,691,576.36	173,954,682.60	191,350,150.86
Total Expenditure of P.1	401,241,882.19	67,691,576.36	173,954,682.60	191,350,150.86
Programme 2: Land, Crop development & productivity				
SP2. 1 Land, Crop development & productivity	418,175,036.03	173,324,453.35	190,656,898.69	209,722,588.55
Total Expenditure of P.2	418,175,036.03	173,324,453.35	190,656,898.69	209,722,588.55
P3; Agribusiness and information management				
SP3. 1 Agribusiness and information management	27,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73
Total Expenditure of P.3	27,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73
Programme 2: Livestock Production, Management and Development				
SP4. 1 Livestock Production, Management and Development	104,525,036.03	186,912,147.75	205,603,362.52	226,163,698.77
Total Expenditure of P.4	104,525,036.03	186,912,147.75	205,603,362.52	226,163,698.77
Total Expenditure of Vote	951,702,075.54	438,876,679.71	582,258,296.29	640,484,125.92

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	256,471,504.80	247,789,164.03	272,568,080.43	299,824,888.48
Compensation to Employees	209,726,864.35	208,644,164.03	229,508,580.43	252,459,438.48
Use of goods and services	31,481,492.45	34,095,000.00	37,504,500.00	41,254,950.00
Current Transfers Govt.				

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Agencies				
Other Recurrent	15,263,148.00	5,050,000.00	5,555,000.00	6,110,500.00
Capital Expenditure	695,230,570.74	191,087,515.68	309,690,215.86	340,659,237.44
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	695,230,570.74	191,087,515.68	309,690,215.86	340,659,237.44
Total Expenditure of Vote	951,702,075.54	438,876,679.71	582,258,296.29	640,484,125.92
.....				

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	68,661,311.46	67,691,576.36	74,460,734.00	81,906,807.40
Compensation to Employees	46,546,066.57	32,096,576.36	35,306,234.00	38,836,857.40
Use of goods and services	11,532,096.89	30,545,000.00	33,599,500.00	36,959,450.00
Other Recurrent	10,583,148.00	5,050,000.00	5,555,000.00	6,110,500.00
Capital Expenditure	332,580,570.74	-	99,493,948.61	109,443,343.47
Acquisition of Non-Financial Assets				
Other Development	332,580,570.74	-	99,493,948.61	109,443,343.47
Total Expenditure	401,241,882.19	67,691,576.36	173,954,682.60	191,350,150.86
Sub-Programme 1.1: General administration & planning				
Current Expenditure	68,661,311.46	67,691,576.36	74,460,734.00	81,906,807.40
Compensation to Employees	46,546,066.57	32,096,576.36	35,306,234.00	38,836,857.40
Use of goods and services	11,532,096.89	30,545,000.00	33,599,500.00	36,959,450.00
Other Recurrent	10,583,148.00	5,050,000.00	5,555,000.00	6,110,500.00
Capital Expenditure	332,580,570.74	-	99,493,948.61	109,443,343.47
Acquisition of Non-Financial Assets				
Other Development	332,580,570.74	-	99,493,948.61	109,443,343.47
Total Expenditure	401,241,882.19	67,691,576.36	173,954,682.60	191,350,150.86

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 2: Land, Crop development & productivity				
Current Expenditure	81,525,036.03	82,875,409.16	91,162,950.08	100,279,245.08
Compensation to Employees	71,624,675.47	82,375,409.16	90,612,950.08	99,674,245.08
Use of goods and services	7,852,860.56	500,000.00	550,000.00	605,000.00
Other Recurrent	2,047,500.00	-	-	-
Capital Expenditure	336,650,000.00	90,449,044.19	99,493,948.61	109,443,343.47
Acquisition of Non-Financial Assets				
Other Development	336,650,000.00	90,449,044.19	99,493,948.61	109,443,343.47
Total Expenditure	418,175,036.03	173,324,453.35	190,656,898.69	209,722,588.55
Sub-Programme 2.1: Land, Crop development & productivity				
Current Expenditure	81,525,036.03	82,875,409.16	91,162,950.08	100,279,245.08
Compensation to Employees	71,624,675.47	82,375,409.16	90,612,950.08	99,674,245.08
Use of goods and services	7,852,860.56	500,000.00	550,000.00	605,000.00
Other Recurrent	2,047,500.00	-	-	-
Capital Expenditure	336,650,000.00	90,449,044.19	99,493,948.61	109,443,343.47
Acquisition of Non-Financial Assets				
Other Development	336,650,000.00	90,449,044.19	99,493,948.61	109,443,343.47
Total Expenditure	418,175,036.03	173,324,453.35	190,656,898.69	209,722,588.55
P3; Agribusiness and information management				
Current Expenditure	22,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73
Compensation to Employees	19,931,446.84	10,948,502.25	12,043,352.48	13,247,687.73
Use of goods and services	2,243,674.44	-	-	-
Other Recurrent	585,000.00	-	-	-
Capital Expenditure	5,000,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	-	-	-
Total Expenditure	27,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73
Sub-Programme 3.1: Agribusiness and information management				
Current Expenditure	22,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Compensation to Employees	19,931,446.84	10,948,502.25	12,043,352.48	13,247,687.73
Use of goods and services	2,243,674.44	-	-	-
Other Recurrent	585,000.00	-	-	-
Capital Expenditure	5,000,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	-	-	-
Total Expenditure	27,760,121.28	10,948,502.25	12,043,352.48	13,247,687.73
Programme 4: Livestock Production, Management and Development				
Current Expenditure	83,525,036.03	86,273,676.26	94,901,043.88	104,391,148.27
Compensation to Employees	71,624,675.47	83,223,676.26	91,546,043.88	100,700,648.27
Use of goods and services	9,852,860.56	3,050,000.00	3,355,000.00	3,690,500.00
Other Recurrent	2,047,500.00	-	-	-
Capital Expenditure	21,000,000.00	100,638,471.49	110,702,318.64	121,772,550.50
Acquisition of Non-Financial Assets				
Other Development	21,000,000.00	100,638,471.49	110,702,318.64	121,772,550.50
Total Expenditure	104,525,036.03	186,912,147.75	205,603,362.52	226,163,698.77
Sub-Programme 4.1: Livestock Production, Management and Development				
Current Expenditure	83,525,036.03	86,273,676.26	94,901,043.88	104,391,148.27
Compensation to Employees	71,624,675.47	83,223,676.26	91,546,043.88	100,700,648.27
Use of goods and services	9,852,860.56	3,050,000.00	3,355,000.00	3,690,500.00
Other Recurrent	2,047,500.00	-	-	-
Capital Expenditure	21,000,000.00	100,638,471.49	110,702,318.64	121,772,550.50
Acquisition of Non-Financial Assets				
Other Development	21,000,000.00	100,638,471.49	110,702,318.64	121,772,550.50
Total Expenditure	104,525,036.03	186,912,147.75	205,603,362.52	226,163,698.77

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme: General Administration & Planning Outcome: Efficient and effective support services for delivery of department's programmes							
SP1.1 General Administration, Planning and support to agriculture development	Department of agriculture, livestock and fisheries.	Staff mobility	-New motorcycles				
		Policy formulation and legislation	Number of policies formulated and draft bills sent to assembly		6 policies 6 bills	4 policies 6 bills	2 policies 6 bills
		Strategic planning	-Strategic plan	Draft strategic plan	Final strategic plan		
		Development of Makueni Agricultural training center	Functional ATC	Furnish classrooms, dining hall and equip kitchen	Construct and equip hostel	Provide water and sewerage to ATC	Erect perimeter fence and main gate Construct and equip an additional hostel
		Support to agricultural input access	Functional vehicle to provide inputs	Establish vehicle and provide funds	Provide more funds	Provide more funds	Provide more funds
		Establishment of agricultural mechanization centers	Operational mechanization centres	1 centre	1 centres	2 centres	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	20,000	20,000	20,000
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 Number of fruit mother orchards established	4,800 2	10,000 6	15,000 2	15,000 2
SP 2.3 Grains VC development	"	Availability of quality seed for high value crops	Tons of seed provided to farmers for bulking Number of seed banks constructed	25 0	25 1	25 5	25 5
SP 2.4 Soil conservation and water harvesting and range rehabilitation	Department of agriculture, livestock and food security	Improved productivity of both crops and livestock Climate change effects mitigated	% of debilitated range rehabilitated Number of dams with catchment protected Number of farm ponds constructed	0 6	20 15	50 50	75 100

			and holding water	500	–	–	–
			% completion of soil mapping	0	10	–	–
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 %	80% construction		–	–
		Collection centres	Number of centres			3	3
Programme Name : Livestock Resources Management and Development							
Programme Outcome: Increased livestock production for socio-economic development and industrialization							
SP 4.1 Dairy development	Livestock and veterinary services directorate	Product lines developed	-Number of product lines	0	3 product lines	2	0
		Animals inseminated	-Number of animals inseminated	5,000 inseminated	10,000 inseminations	16,000	25,000
		Dairy groups supported	-Number of groups supported	9 Co-ops supported	3 groups	3groups	
SP 4.2 Meat Value Chain Development	“	Breeding bucks and rams provided to farmers	Number of buck and rams supplied	250 bucks 50 rams	300 bucks 50 rams	500 bucks 100 rams	500 bucks 100 rams
		Poultry development	Number of improved poultry supplied to farmer groups	3,000	3,000	5,000	5,000
SP 4.3 Livestock disease control	“	Reduced incidences of livestock diseases	Number of animals vaccinated	20,000 cattle 3,500 dogs	38,000 cattle 100,000 goats 17,000 sheep 84,000 dogs 150,000 poultry	45,000 cattle 120,000 goats 19,000 sheep 90,000 dogs 180,000 poultry	50,000 cattle 150,000 goats 25,000 sheep 100,000 dogs 250,000 poultry
SP 4.4 Fish development	“	More fish produced and consumed	Number of dams stocked		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 and marketed	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,

The County government has prioritized water harvesting with a rallying call for *"Kutwiikany'a Kiu'u"* so as to develop, maintain and improve water sources and increase water distribution for domestic, livestock and irrigation use.

Over the period from FY 2013/14, 84 earth dams have been excavated, 34 sand dams constructed, 63 piped water schemes rehabilitated, 42 stalled projects rehabilitated, 48 boreholes drilled, 38 (10,000 litres) plastic tanks purchased and distributed to institutions, 46 drip irrigation kits established, certified Agroforestry tree nurseries established, 92 WRUAs supported for river rehabilitation and protection.

The government has also initiated the construction of extra 27 earth dams, drilling and extension of 76 boreholes, a sand dam, a canal (Kwa Kyai canal) and a rock catchment. The following projects have been funded under the climate change fund; Kwa Kilii sand dam, Kwa Mutuku earth dam in Nguu/Masumba ward, Masue rock catchment in Mbitini ward, Kaseve water distribution, Kwa Atumia earth dam and Kwa Mutuku earth dam in Kiima Kiu Kalanzoni, Ngai Ndethya mega sand dam in Mito Andei, Ngutioni sand dam and Kwa Aka sand dam in Kithungo/Kitundu ward and Kwa Lai sand in Kilungu ward.

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 2017/18 – 2019/20 (KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	937,896,051.70	139,497,255.69	153,446,981.26	168,791,679.39
Total Expenditure of P.1	937,896,051.70	139,497,255.69	153,446,981.26	168,791,679.39
Programme 2: Water infrastructure Development				
SP 2.1 Water harvesting and storage	165,963,079.84	469,470,340.84	516,417,374.92	568,059,112.41
SP 2.2.Piped water supply infrastructure	78,614,134.98	146,754,678.51	161,430,146.37	177,573,161.00
SP2.3 Ground water development	140,547,973.88	227,566,500.21	250,323,150.24	275,355,465.26
Total Expenditure of P.2	385,125,188.70	843,791,519.57	928,170,671.52	1,020,987,738.67
P3; Irrigation infrastructure development				
SP3. 1 Irrigation infrastructure development	7,993,269.96	4,916,500.00	5,408,150.00	5,948,965.00
Total Expenditure of P.3	7,993,269.96	4,916,500.00	5,408,150.00	5,948,965.00
Programme 4: Environment management and protection				
SP4. 1 Environment management and protection	40,889,904.94	173,976,196.32	191,373,815.95	210,511,197.54
Total Expenditure of P.4	40,889,904.94	173,976,196.32	191,373,815.95	210,511,197.54
Total Expenditure of Vote	1,371,904,415.30	1,162,181,471.57	1,278,399,618.73	1,406,239,580.61

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Current Expenditure	164,575,289.55	138,204,755.69	152,025,231.26	167,227,754.39
Compensation to Employees	88,350,729.00	69,539,755.69	76,493,731.26	84,143,104.39
Use of goods and services	48,134,899.60	55,465,000.00	61,011,500.00	67,112,650.00
Current Transfers Govt. Agencies				
Other Recurrent	28,089,660.95	13,200,000.00	14,520,000.00	15,972,000.00
Capital Expenditure	1,207,329,125.75	1,023,976,715.88	1,126,374,387.47	1,239,011,826.22
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	1,207,329,125.75	1,023,976,715.88	1,126,374,387.47	1,239,011,826.22
Total Expenditure of Vote	1,371,904,415.30	1,162,181,471.57	1,278,399,618.73	1,406,239,580.61
.....				

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Programme 1: General administration & planning				
Current Expenditure	126,800,764.85	104,497,255.69	114,946,981.26	126,441,679.39
Compensation to Employees	88,350,729.00	69,539,755.69	76,493,731.26	84,143,104.39
Use of goods and services	17,435,374.90	28,357,500.00	31,193,250.00	34,312,575.00
Other Recurrent	21,014,660.95	6,600,000.00	7,260,000.00	7,986,000.00
Capital Expenditure	811,095,286.85	35,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	811,095,286.85	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	937,896,051.70	139,497,255.69	153,446,981.26	168,791,679.39
Sub-Programme 1.1: General administration & planning				

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Current Expenditure	126,800,764.85	104,497,255.69	114,946,981.26	126,441,679.39
Compensation to Employees	88,350,729.00	69,539,755.69	76,493,731.26	84,143,104.39
Use of goods and services	17,435,374.90	28,357,500.00	31,193,250.00	34,312,575.00
Other Recurrent	21,014,660.95	6,600,000.00	7,260,000.00	7,986,000.00
Capital Expenditure	811,095,286.85	35,000,000.00	38,500,000.00	42,350,000.00
Acquisition of Non-Financial Assets				
Other Development	811,095,286.85	35,000,000.00	38,500,000.00	42,350,000.00
Total Expenditure	937,896,051.70	139,497,255.69	153,446,981.26	168,791,679.39
Programme 2: Water infrastructure Development				
Current Expenditure	25,891,349.80	14,899,500.00	16,389,450.00	18,028,395.00
Compensation to Employees	-	-	-	-
Use of goods and services	18,841,349.80	10,039,500.00	11,043,450.00	12,147,795.00
Other Recurrent	7,050,000.00	4,860,000.00	5,346,000.00	5,880,600.00
Capital Expenditure	359,233,838.90	828,892,019.57	911,781,221.52	1,002,959,343.67
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	359,233,838.90	828,892,019.57	911,781,221.52	1,002,959,343.67
Total Expenditure	385,125,188.70	843,791,519.57	928,170,671.52	1,020,987,738.67
Sub-Programme 2.1: Water harvesting and storage				
Current Expenditure	18,663,079.84	4,966,500.00	5,463,150.00	6,009,465.00
Compensation to Employees	-	-	-	-
Use of goods and services	13,023,079.84	3,346,500.00	3,681,150.00	4,049,265.00
Other Recurrent	5,640,000.00	1,620,000.00	1,782,000.00	1,960,200.00
Capital Expenditure	147,300,000.00	464,503,840.84	510,954,224.92	562,049,647.41
Acquisition of Non-Financial Assets				
Other Development	147,300,000.00	464,503,840.84	510,954,224.92	562,049,647.41
Total Expenditure	165,963,079.84	469,470,340.84	516,417,374.92	568,059,112.41
Sub-Programme 2.2: Piped water supply infrastructure				
Current Expenditure	4,114,134.98	4,966,500.00	5,463,150.00	6,009,465.00

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Compensation to Employees	-	-	-	-
Use of goods and services	3,409,134.98	3,346,500.00	3,681,150.00	4,049,265.00
Other Recurrent	705,000.00	1,620,000.00	1,782,000.00	1,960,200.00
Capital Expenditure	74,500,000.00	141,788,178.51	155,966,996.37	171,563,696.00
Acquisition of Non-Financial Assets				
Other Development	74,500,000.00	141,788,178.51	155,966,996.37	171,563,696.00
Total Expenditure	78,614,134.98	146,754,678.51	161,430,146.37	177,573,161.00
Sub-Programme 2.3: Ground water development				
Current Expenditure	3,114,134.98	4,966,500.00	5,463,150.00	6,009,465.00
Compensation to Employees	-	-	-	-
Use of goods and services	2,409,134.98	3,346,500.00	3,681,150.00	4,049,265.00
Other Recurrent	705,000.00	1,620,000.00	1,782,000.00	1,960,200.00
Capital Expenditure	137,433,838.90	222,600,000.21	244,860,000.24	269,346,000.26
Acquisition of Non-Financial Assets				
Other Development	137,433,838.90	222,600,000.21	244,860,000.24	269,346,000.26
Total Expenditure	140,547,973.88	227,566,500.21	250,323,150.24	275,355,465.26
P3; Irrigation infrastructure development				
Current Expenditure	3,493,269.96	4,916,500.00	5,408,150.00	5,948,965.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,493,269.96	3,296,500.00	3,626,150.00	3,988,765.00
Other Recurrent	-	1,620,000.00	1,782,000.00	1,960,200.00
Capital Expenditure	4,500,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	4,500,000.00	-	-	-
Total Expenditure	7,993,269.96	4,916,500.00	5,408,150.00	5,948,965.00
Sub-Programme 3.1: Irrigation infrastructure development				
Current Expenditure	3,493,269.96	4,916,500.00	5,408,150.00	5,948,965.00
Compensation to Employees	-	-	-	-
Use of goods and services	3,493,269.96	3,296,500.00	3,626,150.00	3,988,765.00

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2018/20
Other Recurrent	-	1,620,000.00	1,782,000.00	1,960,200.00
Capital Expenditure	4,500,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	4,500,000.00	-	-	-
Total Expenditure	7,993,269.96	4,916,500.00	5,408,150.00	5,948,965.00
Programme 4: Environment management and protection				
Current Expenditure	8,389,904.94	13,891,500.00	15,280,650.00	16,808,715.00
Compensation to Employees	-	-	-	-
Use of goods and services	8,364,904.94	13,771,500.00	15,148,650.00	16,663,515.00
Other Recurrent	25,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	32,500,000.00	160,084,696.32	176,093,165.95	193,702,482.54
Acquisition of Non-Financial Assets				
Other Development	32,500,000.00	160,084,696.32	176,093,165.95	193,702,482.54
Total Expenditure	40,889,904.94	173,976,196.32	191,373,815.95	210,511,197.54
Sub-Programme 4.1: Environment management and protection				
Current Expenditure	8,389,904.94	13,891,500.00	15,280,650.00	16,808,715.00
Compensation to Employees	-	-	-	-
Use of goods and services	8,364,904.94	13,771,500.00	15,148,650.00	16,663,515.00
Other Recurrent	25,000.00	120,000.00	132,000.00	145,200.00
Capital Expenditure	32,500,000.00	160,084,696.32	176,093,165.95	193,702,482.54
Acquisition of Non-Financial Assets				
Other Development	32,500,000.00	160,084,696.32	176,093,165.95	193,702,482.54
Total Expenditure	40,889,904.94	173,976,196.32	191,373,815.95	210,511,197.54

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme General administration & planning							
Outcome:							
SP1.1 General administration & planning	HQ	Approved water policy document	No. of policies approved		1	1	0
		Developed water development master plan	No. of plans		1	1	0
		Improved community water management	No. of PMC trained on project management		continuous	continuous	continuous
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		60 dams	27	30
		Adoption of appropriate water harvesting technologies at household levels	No. of households embracing appropriate water harvesting technologies		50,000	60,000	70,000
		Dam construction	No. of dams constructed	84	84	27	30
		Construction of sand dams	No. of sand dams constructed	34	33	1	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Construction of water weirs	No. of water weirs constructed	2	0	0	2
SP 2.2.Piped water supply infrastructure		Rehabilitation of water projects	No. of water projects rehabilitated	42	10	5	5
		Pipeline extensions	No. of Km of pipeline extensions	76	58	30	35
SP2.3 Ground water development		Drilling of boreholes	No. of boreholes drilled	48	28	12	15
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	46	2	2	3
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	3	5	7
		Afforestation	No. of tree nurseries	6 agroforestry nurseries	1 hill top planting 7 certified tree nurseries	23	30
		Water resource protection	No. of water protection programs		1	6	8
		Soil and water	No. of soil &		6 No. Gabion	6	8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		conservation	water conservation measures		sites 3 Slope dams 40 check walls		
		Green field schools (No clubs supported with trees)	No. of schools benefiting		0	150	210
		Environmental awareness and education No. of forums	No. of forums		31	40	50
		Environmental resource survey and design(Sewer lines survey)	No. of designs		1 wote sewerage	0	0
		Climate resilience building - construction of dykes	Formation of County planning committees, ward planning committees and County steering committee	No. of committees formed	32	Committees to vet viable projects	Committees to vet viable projects
		Disaster preparedness	No. of units set up		Setting up of firefighting unit	Procurement of a fire engine	

12.0 TRANSPORT, INFRASTRUCTURE & ENERGY

12.1 Department's Vision and Mission

12.1.1 Vision

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

12.1 .2 Mission;

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

12.2 Performance Overview and Background for Programme(s) Funding

From FY 2013/14 the government has cabro paved 15,980 m² in Wote Town, graded 3,491 Km of roads and constructed 9 drifts across the county. Other infrastructural developments include; construction of Emali & Nunguni Bus Parks, drainage and storm works protection in Nunguni, Emali and other major towns, construction of the County HQs, Governor & VIP guests residences. The Government has acquired 2 rollers, 5 backhoe loaders, 6 graders, 1 bulldozer, 8 tippers, 1 excavator and 6 wheel loader.

Under energy, the government has installed street lights and flood lights in major towns (41 floodlights and 52 street lights installation) and has made provisions for installation of solar street lighting. This has extended the working hours in the markets thus supporting 24 hour working economy. Engagement with potential investors to enhance investment in renewable energy sector through public private partnerships is in the offing.

Under the ICT Sector, the County has equipped and operationalized 8 ICT centres, networked the HQ offices with internal and external communication facilities using internet protocol technologies and trained over 1000 community members on certified ICT skills.

The County has operationalized a bulk SMS system designed for communicating to staffs and the community. A project management system has been designed for tracking and monitoring the progress of the county projects.

12.3 Programme Objectives

Programme Name	Objective
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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 2017/18 - 2019/20 (KShs. Millions)

Programme/ Sub Programme	Estimates FY 2016/17	Projected Estimates FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	606,298,832.87	40,911,074.05	45,002,181.46	49,502,399.60
Total Expenditure of P.1	606,298,832.87	40,911,074.05	45,002,181.46	49,502,399.60
Programme 2: Road transport				
SP2. 1 Road transport	303,105,338.82	266,108,477.11	292,719,324.82	321,991,257.30
Total Expenditure of P.2	303,105,338.82	266,108,477.11	292,719,324.82	321,991,257.30
P3; Infrastructure development				
SP3. 1 Infrastructure development	34,476,943.47	87,385,604.65	96,124,165.12	105,736,581.63
Total Expenditure of P.3	34,476,943.47	87,385,604.65	96,124,165.12	105,736,581.63
Programme 2: Energy Infrastructure & development				
SP4. 1 Energy Infrastructure & development	7,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97
Total Expenditure of P.4	7,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97
Total Expenditure of Vote	951,243,854.26	406,055,948.35	446,661,543.18	491,327,697.50

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	147,075,728.66	107,951,471.24	118,746,618.36	130,621,280.20
Compensation to Employees	70,512,313.22	61,285,221.24	67,413,743.36	74,155,117.70
Use of goods and services	45,905,694.65	26,602,000.00	29,262,200.00	32,188,420.00
Current Transfers Govt. Agencies				
Other Recurrent	30,657,720.79	20,064,250.00	22,070,675.00	24,277,742.50
Capital Expenditure	804,168,125.60	298,104,477.11	327,914,924.82	360,706,417.30
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	804,168,125.60	298,104,477.11	327,914,924.82	360,706,417.30
Total Expenditure of Vote	951,243,854.26	406,055,948.35	446,661,543.18	491,327,697.50
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12.6 Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	125,852,031.27	40,911,074.05	45,002,181.46	49,502,399.60
Compensation to Employees	70,512,313.22	12,920,674.05	14,212,741.46	15,634,015.60
Use of goods and services	45,905,694.65	14,926,150.00	16,418,765.00	18,060,641.50
Other Recurrent	9,434,023.40	13,064,250.00	14,370,675.00	15,807,742.50
Capital Expenditure	480,446,801.60	-	-	-
Acquisition of Non-Financial Assets				
Other Development	480,446,801.60	-	-	-
Total Expenditure	606,298,832.87	40,911,074.05	45,002,181.46	49,502,399.60
Sub-Programme 1.1: General administration & planning				
Current Expenditure	125,852,031.27	40,911,074.05	45,002,181.46	49,502,399.60
Compensation to	70,512,313.22	12,920,674.05	14,212,741.46	15,634,015.60

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Employees				
Use of goods and services	45,905,694.65	14,926,150.00	16,418,765.00	18,060,641.50
Other Recurrent	9,434,023.40	13,064,250.00	14,370,675.00	15,807,742.50
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Other Development	480,446,801.60	-	-	-
Total Expenditure	606,298,832.87	40,911,074.05	45,002,181.46	49,502,399.60
Programme 2: Road transport				
Current Expenditure	8,384,014.82	41,004,000.00	45,104,400.00	49,614,840.00
Compensation to Employees	-	33,254,000.00	36,579,400.00	40,237,340.00
Use of goods and services	-	2,750,000.00	3,025,000.00	3,327,500.00
Other Recurrent	8,384,014.82	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	294,721,324.00	225,104,477.11	247,614,924.82	272,376,417.30
Acquisition of Non-Financial Assets				
Other Development	294,721,324.00	225,104,477.11	247,614,924.82	272,376,417.30
Total Expenditure	303,105,338.82	266,108,477.11	292,719,324.82	321,991,257.30
Sub-Programme 2.1: Road transport				
Current Expenditure	8,384,014.82	41,004,000.00	45,104,400.00	49,614,840.00
Compensation to Employees	-	33,254,000.00	36,579,400.00	40,237,340.00
Use of goods and services	-	2,750,000.00	3,025,000.00	3,327,500.00
Other Recurrent	8,384,014.82	5,000,000.00	5,500,000.00	6,050,000.00
Capital Expenditure	294,721,324.00	225,104,477.11	247,614,924.82	272,376,417.30
Acquisition of Non-Financial Assets				
Other Development	294,721,324.00	225,104,477.11	247,614,924.82	272,376,417.30
Total Expenditure	303,105,338.82	266,108,477.11	292,719,324.82	321,991,257.30
P3; Infrastructure development				
Current Expenditure	10,476,943.47	14,385,604.65	15,824,165.12	17,406,581.63
Compensation to Employees	-	10,109,754.65	11,120,730.12	12,232,803.13
Use of goods and services	-	2,275,850.00	2,503,435.00	2,753,778.50
Other Recurrent	10,476,943.47	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	24,000,000.00	73,000,000.00	80,300,000.00	88,330,000.00
Acquisition of Non-Financial Assets				
Other Development	24,000,000.00	73,000,000.00	80,300,000.00	88,330,000.00

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Total Expenditure	34,476,943.47	87,385,604.65	96,124,165.12	105,736,581.63
Sub-Programme 3.1: Infrastructure development				
Current Expenditure	10,476,943.47	14,385,604.65	15,824,165.12	17,406,581.63
Compensation to Employees	-	10,109,754.65	11,120,730.12	12,232,803.13
Use of goods and services	-	2,275,850.00	2,503,435.00	2,753,778.50
Other Recurrent	10,476,943.47	2,000,000.00	2,200,000.00	2,420,000.00
Capital Expenditure	24,000,000.00	73,000,000.00	80,300,000.00	88,330,000.00
Acquisition of Non-Financial Assets				
Other Development	24,000,000.00	73,000,000.00	80,300,000.00	88,330,000.00
Total Expenditure	34,476,943.47	87,385,604.65	96,124,165.12	105,736,581.63
Programme 4:Energy Infrastructure & development				
Current Expenditure	2,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97
Compensation to Employees	-	5,000,792.54	5,500,871.79	6,050,958.97
Use of goods and services	-	6,650,000.00	7,315,000.00	8,046,500.00
Other Recurrent	2,362,739.10	-	-	-
Capital Expenditure	5,000,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	-	-	-
Total Expenditure	7,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97
Sub-Programme 4.1: Energy Infrastructure & development				
Current Expenditure	2,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97
Compensation to Employees	-	5,000,792.54	5,500,871.79	6,050,958.97
Use of goods and services	-	6,650,000.00	7,315,000.00	8,046,500.00
Other Recurrent	2,362,739.10	-	-	-
Capital Expenditure	5,000,000.00	-	-	-
Acquisition of Non-Financial Assets				
Other Development	5,000,000.00	-	-	-
Total Expenditure	7,362,739.10	11,650,792.54	12,815,871.79	14,097,458.97

12.7 Summary of the Programme Outputs and Performance Indicators for FY 2017/18 – 2019/20

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 2016/2017	Targets 2017/2018	Targets 2018/2019
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	172	500
			No. of km paved/ upgraded		1.2Km	60Km
		Upgrading town and other major roads through use of cabro pavements or to bitumen standards	No. of km paved/ upgraded			
Programme 3: Infrastructure development						
Outcome: Improved working and living conditions						

SP3.1 Infrastructure development	infrastructure	Completed executive block	%age completion of building	80\$	100%		
		Completed governor residence	%age completion of building	80%	100%		
		Completed Deputy governor’s residence	No of project designs prepared	All budgeted projects in the annual budget	All budgeted projects in the annual budget	All budgeted projects in the annual budget	
		Administration ion and supervision of public works services	▪ No. of new technologies implemented		2	2	
		introduction of cheap and affordable buildings technology	No of drainage storm water channels constructed		200metres	550metres	
		construction of storm water drainage and sewer systems	▪ No of Drifts and foot bridges constructed		5	10	
		Construction 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	Energy	Establish energy	Feasibility report done		1	

infrastructure & development		coordination unit				
		Feasibility study on green energy harvesting	No of Power plants operationalized		2	3
		Harnessed renewable energy	No. of street lights	50	100	120
		Installation of street lights	No. of markets	2	60	60
		Installation of flood lights	No. of institutions		90	90
		Power connection to institutions & public utilities	No, of public utilities connected		50	50

13.0 DEPARTMENT OF LANDS, MINING AND PHYSICAL PLANNING

13.1. Vision

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

13.2. Mission

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

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

The department has implemented development programmes and projects aimed at guiding sustainable land use development, titling, town and spatial planning.

The department has launched a land data digitization programme for mapping public utilities, land surveys and digitized the maps with attribute data generated per plot. The digitization has been done in 30 markets and 120 markets planned.

Survey of 5 major towns (Mtito Andei, Emali, Sultan Hamud, Wote and Makindu) for issuance of leasehold titles has been done; whereas a total of 25,268 freehold title deeds have been issued. In line with the County's Vision 2025, the County has provided land for investment in Sultan Hamud Town where 58 plots have been set aside for investors who meet the requirements for acquiring the land to venture. This will help develop the town.

The Government has purchased various parcels of land including Mtito Andei and Nunguni bus parks, Amref University land in Kisumu, dump sites for Emali, Makindu and Kibwezi this is expected to boost economic activity in the towns and also help in achieving the intended socio-economic benefit transformation of the county.

The department preparing the county spatial plan that will set broad land use proposals in the whole county hence this will greatly improve land use systems in the county.

The department has also worked collaboratively with the National Land Commission to address endemic land problems in the County.

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, 2016/17 – 2019/20 (KShs.)

Programme/ Sub Programme	Revised Estimates	Estimates	Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	133,227,603.29	43,231,737.00	10,700,000.00	11,770,000.00
Total Expenditure of P.1	133,227,603.29	43,231,737.00	10,700,000.00	11,770,000.00
Programme 2: : Land Survey & Mapping				
SP2. 1 : Land Survey & Mapping	48,238,308.49	10,700,000.00	94,200,000.00	11,770,000.00
Total Expenditure of P.2	48,238,308.49	10,700,000.00	94,200,000.00	11,770,000.00
P3; Urban planning				
SP3. 1 Urban planning	23,473,845.29	94,200,000.00	2,650,000.00	103,620,000.00
Total Expenditure of P.3	23,473,845.29	94,200,000.00	2,650,000.00	103,620,000.00
Programme 2: Mining mapping & development				
SP4. 1 Mining mapping & development	-	2,650,000.00	-	-
Total Expenditure of P.4	-	2,650,000.00	-	-
Total Expenditure of Vote	204,939,757.07	150,781,737.00	107,550,000.00	127,160,000.00

13.5. Summary of Expenditure by Vote and Economic Classification¹ (KShs.)

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	40,440,221.37	38,781,737.00	36,731,737.00	40,404,910.70
Compensation to Employees	27,446,617.20	23,011,737.00	23,011,737.00	25,312,910.70
Use of goods and services	11,593,604.17	13,070,000.00	11,020,000.00	12,122,000.00
Current Transfers Govt. Agencies				-
Other Recurrent	1,400,000.00	2,700,000.00	2,700,000.00	2,970,000.00

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Capital Expenditure	164,499,535.70	112,000,000.00	36,731,737.00	40,404,910.70
Acquisition of Non-Financial Assets				-
Capital Transfers to Government Agencies				-
Other Development	164,499,535.70	112,000,000.00	6,500,000.00	7,150,000.00
Total Expenditure of Vote	204,939,757.07	150,781,737.00	73,463,474.00	80,809,821.40

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

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	15,728,067.59	36,731,737.00	36,731,737.00	40,404,910.70
Compensation to Employees	11,240,347.60	23,011,737.00	23,011,737.00	25,312,910.70
Use of goods and services	4,087,719.99	11,020,000.00	11,020,000.00	12,122,000.00
Other Recurrent	400,000.00	2,700,000.00	2,700,000.00	2,970,000.00
Capital Expenditure	117,499,535.70	6,500,000.00	6,500,000.00	7,150,000.00
Acquisition of Non-Financial Assets				-
Other Development	117,499,535.70	6,500,000.00	6,500,000.00	7,150,000.00
Total Expenditure	133,227,603.29	43,231,737.00	43,231,737.00	47,554,910.70
Sub-Programme 1.1: General administration & planning				
Current Expenditure	15,728,067.59	36,731,737.00	36,731,737.00	40,404,910.70
Compensation to Employees	11,240,347.60	23,011,737.00	23,011,737.00	25,312,910.70
Use of goods and services	4,087,719.99	11,020,000.00	11,020,000.00	12,122,000.00
Other Recurrent	400,000.00	2,700,000.00	2,700,000.00	2,970,000.00
Capital Expenditure	117,499,535.70	6,500,000.00	-	-
Acquisition of Non-Financial Assets				
Other Development	117,499,535.70	6,500,000.00		
Total Expenditure	133,227,603.29	43,231,737.00	36,731,737.00	40,404,910.70
Programme 2: Land Survey & Mapping				
Current Expenditure	11,238,308.49	700,000.00	700,000.00	770,000.00

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Compensation to Employees	7,385,366.40	-	-	-
Use of goods and services	3,452,942.09	700,000.00	700,000.00	770,000.00
Other Recurrent	400,000.00	-	-	-
Capital Expenditure	37,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00
Acquisition of Non-Financial Assets				
Other Development	37,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00
Total Expenditure	48,238,308.49	10,700,000.00	20,000,000.00	11,770,000.00
Sub-Programme 2.1: Land Survey & Mapping				
Current Expenditure	11,238,308.49	700,000.00	700,000.00	770,000.00
Compensation to Employees	7,385,366.40	-	-	-
Use of goods and services	3,452,942.09	700,000.00	700,000.00	770,000.00
Other Recurrent	400,000.00	-	-	-
Capital Expenditure	37,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00
Acquisition of Non-Financial Assets				
Other Development	37,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00
Total Expenditure	48,238,308.49	10,700,000.00	10,700,000.00	11,770,000.00
P3; Urban planning				
Current Expenditure	13,473,845.29	700,000.00	700,000.00	770,000.00
Compensation to Employees	8,820,903.20	-	-	-
Use of goods and services	4,052,942.09	700,000.00	700,000.00	770,000.00
Other Recurrent	600,000.00	-	-	-
Capital Expenditure	10,000,000.00	93,500,000.00	93,500,000.00	102,850,000.00
Acquisition of Non-Financial Assets				
Other Development	10,000,000.00	93,500,000.00	93,500,000.00	102,850,000.00
Total Expenditure	23,473,845.29	94,200,000.00	94,200,000.00	103,620,000.00
Sub-Programme 3.1: Urban planning				
Current Expenditure	13,473,845.29	700,000.00	700,000.00	770,000.00
Compensation to Employees	8,820,903.20		-	-
Use of goods and services	4,052,942.09	700,000.00	700,000.00	770,000.00
Other Recurrent	600,000.00		-	-
Capital Expenditure	10,000,000.00	93,500,000.00	93,500,000.00	102,850,000.00
Acquisition of Non-Financial Assets				
Other Development	10,000,000.00	93,500,000.00	93,500,000.00	102,850,000.00
Total Expenditure	23,473,845.29	94,200,000.00	94,200,000.00	103,620,000.00

Expenditure Classification	Revised Estimates	Estimates	Projected Estimates	
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 4: Mining mapping & development				
Current Expenditure	-	650,000.00	650,000.00	715,000.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	650,000.00	650,000.00	715,000.00
Other Recurrent	-	-	-	-
Capital Expenditure	-	2,000,000.00	2,000,000.00	2,200,000.00
Acquisition of Non-Financial Assets				
Other Development	-	2,000,000.00	2,000,000.00	2,200,000.00
Total Expenditure	-	2,650,000.00	4,000,000.00	2,915,000.00
Sub-Programme 4.1: Mining mapping & development				
Current Expenditure	-	650,000.00	650,000.00	715,000.00
Compensation to Employees	-		-	-
Use of goods and services	-	650,000.00	650,000.00	715,000.00
Other Recurrent	-		-	-
Capital Expenditure	-	2,000,000.00	2,000,000.00	2,200,000.00
Acquisition of Non-Financial Assets				
Other Development		2,000,000.00	2,000,000.00	2,200,000.00
Total Expenditure	-	2,650,000.00	2,650,000.00	2,915,000.00

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (base line) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP1.1 General Administration & support services	Lands dept	effective support services for delivery of departments programmes	No. of m& e reports prepared on quarterly basis	4	4	4	4
			No. of departments meeting held	12	12	12	12
			No. of staff trained	5	5	7	7
SP1.1 physical planning of towns	Lands dept	Well planned towns	No. of towns planned No. of approved plans	20markets	20markets	20markets	
SP1.1 land survey for titling	Lands dept		No of markets survey	20markets	20markets	20markets	20 markets
			no. of titles issued	150,000 titles	100,000 titles	100,000 tiltes	100,000 titles

14.0 DEVOLUTION & PUBLIC SERVICE

14.1 Department's Vision and Mission

14.1.1 Vision

An efficient and effective government

14.1.2 Mission`

To create and run a responsive government

14.2 Performance Overview and Background for Programme(s) Funding

The department has been pivotal in overall development & ensuring efficient service delivery of the County Government functions.

The department has set up administration structures from village level to the county level.

To enhance participatory development, the department has established and rolled out the public participation framework which allows for participation from the Villages levels, Village Cluster, Sub Ward, Ward, Sub County and County level. This framework has been recognised by World Bank and has been recommended for adoption by other counties.

The county runs an internship, mentoring and volunteerism program which has benefited over 70 interns.

14.3 Programme Objectives

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

14.4 Summary of Expenditure by Programmes, FY 2017/18- 2019/20(KShs.)

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	221,163,859.63	219,311,526.96	219,238,279.66	241,162,107.62
Total Expenditure of P.1	221,163,859.63	219,311,526.96	219,238,279.66	241,162,107.62
Programme 2: Public Participation & Civic Education				

Programme/ Sub Programme	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
SP2. 1 :Public Participation & Civic Education	47,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
Total Expenditure of P.2	47,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
Programme 3; Information and communication				
SP3. 1 Information and communication	37,837,230.01	20,923,500.00	23,015,850.00	25,317,435.00
Total Expenditure of P.3	37,837,230.01	20,923,500.00	23,015,850.00	25,317,435.00
Programme 4: Enforcement and compliance				
SP4. 1 Enforcement and compliance	50,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
Total Expenditure of P.4	50,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
Programme 5: Volunteerism & mentorship				
SP5. 1 Volunteerism & mentorship	20,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00
Total Expenditure of P.5	20,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00
Total Expenditure of Vote	377,967,880.72	279,059,526.96	284,961,079.66	313,457,187.62

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Current Expenditure	236,304,035.12	249,055,526.96	273,961,079.66	301,357,187.62
Compensation to Employees	143,766,452.27	132,250,326.96	145,475,359.66	160,022,895.62
Use of goods and services	82,231,772.85	110,683,200.00	121,751,520.00	133,926,672.00
Current Transfers Govt. Agencies				-
Other Recurrent	10,305,810.00	6,122,000.00	6,734,200.00	7,407,620.00
Capital Expenditure	141,663,845.60	30,004,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	141,663,845.60	30,004,000.00	11,000,000.00	12,100,000.00
Total Expenditure of Vote	377,967,880.72	279,059,526.96	284,961,079.66	313,457,187.62
.....				

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

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	152,500,014.03	199,307,526.96	219,238,279.66	241,162,107.62
Compensation to Employees	102,146,241.18	132,250,326.96	145,475,359.66	160,022,895.62
Use of goods and services	43,507,772.85	60,935,200.00	67,028,720.00	73,731,592.00
Other Recurrent	6,846,000.00	6,122,000.00	6,734,200.00	7,407,620.00
Capital Expenditure	68,663,845.60	20,004,000.00	-	-
Acquisition of Non-Financial Assets				-
Other Development	68,663,845.60	20,004,000.00	-	-
Total Expenditure	221,163,859.63	219,311,526.96	219,238,279.66	241,162,107.62
Sub-Programme 1.1: General administration & planning				
Current Expenditure	152,500,014.03	199,307,526.96	219,238,279.66	241,162,107.62
Compensation to Employees	102,146,241.18	132,250,326.96	145,475,359.66	160,022,895.62
Use of goods and services	43,507,772.85	60,935,200.00	67,028,720.00	73,731,592.00
Other Recurrent	6,846,000.00	6,122,000.00	6,734,200.00	7,407,620.00
Capital Expenditure	68,663,845.60	20,004,000.00	-	-
Acquisition of Non-Financial Assets				-
Other Development	68,663,845.60	20,004,000.00		-
Total Expenditure	221,163,859.63	219,311,526.96	219,238,279.66	241,162,107.62
Programme 2: Public Participation & Civic Education				
Current Expenditure	25,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
Compensation to Employees	10,845,443.59	-	-	-
Use of goods and services	13,078,000.00	23,924,000.00	26,316,400.00	28,948,040.00
Other Recurrent	1,370,000.00	-	-	-
Capital Expenditure	22,000,000.00	-	-	-
Acquisition of Non-Financial Assets				-
Other Development	22,000,000.00	-	-	
Total Expenditure	47,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
Sub-Programme 2.1: Public Participation & Civic Education				
Current Expenditure	25,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
Compensation to Employees	10,845,443.59		-	-
Use of goods and services	13,078,000.00	23,924,000.00	26,316,400.00	28,948,040.00
Other Recurrent	1,370,000.00		-	-
Capital Expenditure	22,000,000.00	-	-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Acquisition of Non-Financial Assets				-
Other Development	22,000,000.00	-	-	-
Total Expenditure	47,293,443.59	23,924,000.00	26,316,400.00	28,948,040.00
Programme 3: Information & Communication				
Current Expenditure	17,837,230.01	10,923,500.00	12,015,850.00	13,217,435.00
Compensation to Employees	7,137,230.01	-	-	-
Use of goods and services	10,300,000.00	10,923,500.00	12,015,850.00	13,217,435.00
Other Recurrent	400,000.00	-	-	-
Capital Expenditure	20,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets				-
Other Development	20,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	37,837,230.01	20,923,500.00	23,015,850.00	25,317,435.00
Sub-Programme 3.1: Information & Communication				
Current Expenditure	17,837,230.01	10,923,500.00	12,015,850.00	13,217,435.00
Compensation to Employees	7,137,230.01		-	-
Use of goods and services	10,300,000.00	10,923,500.00	12,015,850.00	13,217,435.00
Other Recurrent	400,000.00		-	-
Capital Expenditure	20,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of Non-Financial Assets				-
Other Development	20,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure	37,837,230.01	20,923,500.00	23,015,850.00	25,317,435.00
Programme 4: Enforcement and compliance				
Current Expenditure	29,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
Compensation to Employees	21,368,291.28	-	-	-
Use of goods and services	7,218,000.00	3,350,000.00	3,685,000.00	4,053,500.00
Other Recurrent	1,179,810.00	-	-	-
Capital Expenditure	21,000,000.00	-	-	-
Acquisition of Non-Financial Assets				-
Other Development	21,000,000.00	-	-	-
Total Expenditure	50,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
Sub-Programme 4.1: Enforcement and compliance				
Current Expenditure	29,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
Compensation to Employees	21,368,291.28		-	-

Expenditure Classification	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Use of goods and services	7,218,000.00	3,350,000.00	3,685,000.00	4,053,500.00
Other Recurrent	1,179,810.00		-	-
Capital Expenditure	21,000,000.00	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	21,000,000.00	-	-	-
Total Expenditure	50,766,101.28	3,350,000.00	3,685,000.00	4,053,500.00
Programme 4: Volunteerism & mentorship				
Current Expenditure	10,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00
Compensation to Employees	2,269,246.21	-	-	-
Use of goods and services	8,128,000.00	11,550,500.00	12,705,550.00	13,976,105.00
Other Recurrent	510,000.00	-	-	-
Capital Expenditure	10,000,000.00	-	-	-
Acquisition of Non-Financial Assets				-
Other Development	10,000,000.00	-	-	-
Total Expenditure	20,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00
Sub-Programme 4.1: Volunteerism & mentorship				
Current Expenditure	10,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00
Compensation to Employees	2,269,246.21		-	-
Use of goods and services	8,128,000.00	11,550,500.00	12,705,550.00	13,976,105.00
Other Recurrent	510,000.00		-	-
Capital Expenditure	10,000,000.00	-	-	-
Acquisition of Non-Financial Assets			-	-
Other Development	10,000,000.00	-	-	-
Total Expenditure	20,907,246.21	11,550,500.00	12,705,550.00	13,976,105.00

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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	
		Rehabilitated of sub-county Offices.	Number of sub-county offices Rehabilitated.	6			
		Barazas / forums	No. of forums / barazas	400		400	
		Well-coordinated Decentralized services	No of sub-county coordination meetings	72		72	72
			No of ward coordination meetings	360		360	360
			No of new officers recruited	60			
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 programmes forums.	Number of public participation and community programmes forums held	Continuous	3,455	3,455	
		Implementation of Community participation model	No. of people per project	50	50	50	
		Citizens sensitized, trained and educated on civic education	Number of civic education campaigns	2000	2500	3000	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and public participation	No. of people trained on governance	2000	3000	4000	
		Civic Education in schools	Number of students mentored as civic educators	500	700	1000	
		Establishment of community level assemblies	Number of sub ward assemblies formed	60	60	60	
Name of Programme ; Enforcement and compliance							
Outcome: achievement of county government objectives							
SP3.1 Enforcement and compliance	Enforcement	Assessment of compliance of County laws	Rate of Compliance	80%	90%	90%	
		Training needs assessment.	Training Needs report	1	1		
		Enforcement of County Laws	Rate of Prosecution	85%	85%	85%	
		Investigation of complaints	Rate of complaints investigated	90%	90%	90%	
		Recruitment of enforcement officers	Number of officers recruited	-	96		
		Training of recruited officers	Number of officers trained	-	96		
		Equipping of officers	No officers equipped	-	116		
Name of Programme ; Volunteerism & mentorship							
Outcome: increased community development							
SP4.1 Volunteerism & mentorship		Volunteering in community development	No. of volunteers engaged	Continuous	Continuous	Continuous	
		Mentoring of the citizenry on all spheres	No. of persons mentored	Continuous	Continuous	Continuous	

15.0 ; EDUCATION , ICT & E GOVERNMENT

15.1 Department's Vision and Mission

15.1.1 Vision

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

15.1.2 Mission

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

15.2 Performance Overview and Background for Programme (s) Funding

The County government recognizes education as an important aspect in human resource development which is key in driving the overall economic transformation.

Yikisemei primary school has been upgraded to a model ECDE Centre and primary school, 120 ECDE centres & 15 community information centres (CIC) constructed, infrastructure development done in 46 CTTIs, 2 non formal adult education centres & 6 model CTTIs centres for excellence established, and refurbishing and equipping of 1 Teacher training college at Gigiri done. 28 ECDE centres are being constructed and 6 CTTIs are being upgraded and will be completed by end of the FY 2016/17.

The government has recruited and trained 900 ECDE instructors & 128 CTTI instructors, done in-service courses for 1,980 ECDE instructors and employed 10 ECDE officers. Capitation has been done to 42,000 ECDE learners and 2330 CTTI trainees.

The department has purchased and distributed 25,152 ECDE text books and teacher's guides, 42,000 pencils, 9,432 charts, 42,000 plastic kiddy chairs, 7,000 tables, 120 water tanks for 5000 litres to 60 ECDE centre and outdoor play equipment for 120 ECDE centres,

The County Government has issued bursaries of 60 million in FY 2014/14, 50 million in 2014/15, 50 million in 2015/16, and 54.6 million in 2016/17. 65 are beneficiaries of

scholarships worthy 100,000 per year as at December 2016.

In addition 36 secondary schools have been given lab equipment's, text books and 22 Non formal education centres supported through bursaries of Ksh 3000 for 245 learners. The County has funded Mock exams and constructed 2 Non formal education centres in Ngaamba and Kikongooni.

15.3 Programme Objectives

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

15.4 Summary of Expenditure by Programmes, FY 2017/18- 2019/20 (Kshs.)

Programme/ Sub Programme	Estimates	Projected Estimates		
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
SP1. 1 General administration & planning	342,542,802.26	35,304,193.20	38,834,612.52	42,718,073.77
Total Expenditure of P.1	342,542,802.26	35,304,193.20	38,834,612.52	42,718,073.77
Programme 2: Early childhood education				
SP1. 1 Early childhood education	171,364,743.20	179,668,219.90	197,635,041.89	38,115,000.00
Total Expenditure of P.1	171,364,743.20	179,668,219.90	197,635,041.89	38,115,000.00

Programme 3: Technical training & non formal education				
SP1. 1 Technical training & non formal education	90,113,886.35	90,634,557.94	99,698,013.73	109,667,815.10
Total Expenditure of P.1	90,113,886.35	90,634,557.94	99,698,013.73	109,667,815.10
Programme 4: Support to education				
SP1. 1 Support to education	129,014,185.44	81,538,173.79	89,691,991.17	98,661,190.29
Total Expenditure of P.1	129,014,185.44	81,538,173.79	89,691,991.17	98,661,190.29
Programme 5; ICT Infrastructure & Systems Development				
SP3. 1 ICT Infrastructure & Systems Development	32,410,316.55	59,905,860.93	65,896,447.02	72,486,091.73
Total Expenditure of P.3	32,410,316.55	59,905,860.93	65,896,447.02	72,486,091.73
Total Expenditure of Vote	765,445,933.80	447,051,005.76	491,756,106.33	361,648,170.89

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019-20
Current Expenditure	229,590,016.26	364,734,379.49	401,207,817.44	441,328,599.18
Compensation to Employees	195,610,224.26	208,804,379.49	229,684,817.44	252,653,299.18
Use of goods and services	22,057,192.00	23,600,000.00	25,960,000.00	28,556,000.00
Other Recurrent	11,922,600.00	132,330,000.00	145,563,000.00	160,119,300.00
Capital Expenditure	535,855,917.54	82,316,626.27	90,548,288.89	99,603,117.78
Other Development	535,855,917.54	82,316,626.27	90,548,288.89	99,603,117.78
Total Expenditure of Vote	765,445,933.80	447,051,005.76	491,756,106.33	540,931,716.96

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

Expenditure Classification	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Programme 1: General administration & planning				
Current Expenditure	46,036,884.72	35,304,193.20	38,834,612.52	42,718,073.77
Compensation to Employees	23,132,092.72	12,614,193.20	13,875,612.52	15,263,173.77
Use of goods and services	12,132,192.00	16,360,000.00	17,996,000.00	19,795,600.00
Other Recurrent	10,772,600.00	6,330,000.00	6,963,000.00	7,659,300.00
Capital Expenditure	296,505,917.54	-	-	-
Other Development	296,505,917.54	-	-	-
Total Expenditure	342,542,802.26	35,304,193.20	38,834,612.52	42,718,073.77
Sub-Programme 1.1: General administration & planning				
Current Expenditure	46,036,884.72	35,304,193.20	38,834,612.52	42,718,073.77
Compensation to Employees	23,132,092.72	12,614,193.20	13,875,612.52	15,263,173.77
Use of goods and services	12,132,192.00	16,360,000.00	17,996,000.00	19,795,600.00
Other Recurrent	10,772,600.00	6,330,000.00	6,963,000.00	7,659,300.00
Capital Expenditure	296,505,917.54	-	-	-
Other Development	296,505,917.54	-	-	-
Total Expenditure	342,542,802.26	35,304,193.20	38,834,612.52	42,718,073.77
Programme 2: Early childhood education				
Current Expenditure	79,864,743.20	148,168,219.90	162,985,041.89	179,283,546.08
Compensation to Employees	77,439,743.20	119,976,639.90	131,974,303.89	145,171,734.28
Use of goods and services	2,375,000.00	4,191,580.00	4,610,738.00	5,071,811.80
Other Recurrent	50,000.00	24,000,000.00	26,400,000.00	29,040,000.00
Capital Expenditure	91,500,000.00	31,500,000.00	34,650,000.00	38,115,000.00
Other Development	91,500,000.00	31,500,000.00	34,650,000.00	38,115,000.00
Total Expenditure	171,364,743.20	179,668,219.90	197,635,041.89	217,398,546.08

Sub-Programme 2.1: Early childhood education				
Current Expenditure	79,864,743.20	148,168,219.90	162,985,041.89	
Compensation to Employees	77,439,743.20	119,976,639.90	131,974,303.89	145,171,734.28
Use of goods and services	2,375,000.00	4,191,580.00	4,610,738.00	5,071,811.80
Other Recurrent	50,000.00	24,000,000.00	26,400,000.00	29,040,000.00
Capital Expenditure	91,500,000.00	31,500,000.00	34,650,000.00	38,115,000.00
Other Development	91,500,000.00	31,500,000.00	34,650,000.00	38,115,000.00
Total Expenditure	171,364,743.20	179,668,219.90	197,635,041.89	38,115,000.00
Programme 3: Technical training & non formal education				
Current Expenditure	38,363,886.35	65,817,931.67	72,399,724.84	79,639,697.32
Compensation to Employees	35,938,886.35	49,009,511.67	53,910,462.84	59,301,509.12
Use of goods and services	2,375,000.00	1,808,420.00	1,989,262.00	2,188,188.20
Other Recurrent	50,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Capital Expenditure	51,750,000.00	24,816,626.27	27,298,288.89	30,028,117.78
Other Development	51,750,000.00	24,816,626.27	27,298,288.89	30,028,117.78
Total Expenditure	90,113,886.35	90,634,557.94	99,698,013.73	109,667,815.10
Sub-Programme 3.1: Technical training & non formal education				
Current Expenditure	38,363,886.35	65,817,931.67	72,399,724.84	79,639,697.32
Compensation to Employees	35,938,886.35	49,009,511.67	53,910,462.84	59,301,509.12
Use of goods and services	2,375,000.00	1,808,420.00	1,989,262.00	2,188,188.20
Other Recurrent	50,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Capital Expenditure	51,750,000.00	24,816,626.27	27,298,288.89	30,028,117.78
Other Development	51,750,000.00	24,816,626.27	27,298,288.89	30,028,117.78
Total Expenditure	90,113,886.35	90,634,557.94	99,698,013.73	109,667,815.10
Programme 4: Support to education				
Current Expenditure	47,914,185.44	81,538,173.79	89,691,991.17	98,661,190.29

Compensation to Employees	46,264,185.44	5,798,173.79	6,377,991.17	7,015,790.29
Use of goods and services	1,650,000.00	740,000.00	814,000.00	895,400.00
Other Recurrent	-	75,000,000.00	82,500,000.00	90,750,000.00
Capital Expenditure	81,100,000.00	-	-	-
Other Development	81,100,000.00	-	-	-
Total Expenditure	129,014,185.44	81,538,173.79	89,691,991.17	98,661,190.29
Sub-Programme 4.1: Support to education				
Current Expenditure	47,914,185.44	81,538,173.79	89,691,991.17	98,661,190.29
Compensation to Employees	46,264,185.44	5,798,173.79	6,377,991.17	7,015,790.29
Use of goods and services	1,650,000.00	740,000.00	814,000.00	895,400.00
Other Recurrent	-	75,000,000.00	82,500,000.00	90,750,000.00
Capital Expenditure	81,100,000.00	-	-	-
Other Development	81,100,000.00	-	-	-
Total Expenditure	129,014,185.44	81,538,173.79	89,691,991.17	98,661,190.29
Programme 5 ; ICT Infrastructure & Systems Development				
Current Expenditure	17,410,316.55	33,905,860.93	37,296,447.02	41,026,091.73
Compensation to Employees	12,835,316.55	21,405,860.93	23,546,447.02	25,901,091.73
Use of goods and services	3,525,000.00	500,000.00	550,000.00	605,000.00
Other Recurrent	1,050,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Capital Expenditure	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Other Development	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Total Expenditure	32,410,316.55	59,905,860.93	65,896,447.02	72,486,091.73
Sub-Programme 5.1: ICT Infrastructure & Systems Development				
Current Expenditure	17,410,316.55	33,905,860.93	37,296,447.02	41,026,091.73
Compensation to Employees	12,835,316.55	21,405,860.93	23,546,447.02	25,901,091.73
Use of goods and services				605,000.00

	3,525,000.00	500,000.00	550,000.00	
Other Recurrent	1,050,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Capital Expenditure	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Other Development	15,000,000.00	26,000,000.00	28,600,000.00	31,460,000.00
Total Expenditure	32,410,316.55	59,905,860.93	65,896,447.02	72,486,091.73

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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				
		Development of Sectoral plan and service charter	Sectoral plans and service developed				
		Develop strategic plan Develop action plans	Developed and approved strategic plan Developed action plans				
		framework for Support to Education	No. of framework developed				
		Customized ECDE policy	No. of policy adopted				
		annual Education	No. conference held annually	1			

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		stakeholder conferences					
		baseline survey on existing education facilities	No. of baseline report				
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				
		Constructed Model ECDE centres	Number of ECDE centres constructed	46	9		
		ECDE guidelines reviewed	% of policy reviewed				
		Capitation to ECDE	No. of beneficiaries supported	1348	48000		
		Sensitized teachers on ECDE policy	No. of teachers sensitized and trained on policy and guidelines				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		and guidelines					
		Recruited teachers	Number of teachers recruited and deployed				
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				
		Constructed CTTIs	Number of CTTIs classrooms constructed and equipped	6	7		
		Training materials provided to CTTIs	Number of materials provided and institutions benefiting				
		curriculum review for CTTIs	No. of review report				
Name of Programme; Support to education							
Outcome: Improved access to education and performance in National Examinations							
SP4.1 Support to	HQ	Allocation of bursaries to	No. of bursaries/beneficiaries	3000	9000		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
education		needy learners	awarded				
		Award of scholarships to bright and needy learners	No. of scholarships/beneficiaries awarded	104	144		
		County examinations for class 8 and form 4	Number of candidates undertaking examination				
		baseline survey on existing Library facilities	No. of reports				
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				
		Networks designed & deployed	No. of Networks Designed & Implemented				
			No of Towns Connected				
			No of Remote Offices connected				
		Geographical area					

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			covered by the network				
			No of clients(staff) served				

