

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY

2014 / 15 BUDGET

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## **EXECUTIVE SUMMARY**

The promulgation of the Constitution of Kenya 2010 ushered a fundamental paradigm shift in Kenya. It introduced devolution which saw the creation of the 47 counties which vested substantial power and authority on governance to the County Government. This brought Governance and Public affairs management in the hands of the people at the local point.

In order to create a mechanism of identifying the priority for development, it is a requirement of the Public Finance Management Act 2012 that each County Treasury shall prepare the annual budget for the county, co-ordinate the preparation of estimates of revenue and expenditure and co-ordinate the implementation of the budget of the county its respective government.

### **Theme**

The budget for the Financial Year 2014/15 will be geared towards transformational development through poverty reduction initiatives and equitable distribution of resources; “Kila nyumba o kalila”. The Budget will also facilitate the implementation of the new governance structures ushered in by the Constitution of Kenya 2010.

The theme of the makueni 2014/15 budget will therefore be *“Transformational Budget”*.

### **Program Budget**

To ensure allocation of resources is linked to achievement of development priorities and agenda as set out in the Makueni Fiscal Strategy Paper, the county treasury has adopted The Programme Based Budgeting approach for 2014/15- 2016/17 MTEF period as required by Section 12 (1) of the second schedule of the PFM Act 2012.

Programme Budgeting is an approach and process that relates resources to proposed and actual results. It allocates money to functions/activities and focuses on total cost of providing a service while stressing on the end product, not the means.

The objective of introducing Makueni Programme Based Budgeting is:

- i. Making public management results-oriented

- ii. Improving efficiency and effectiveness of activities;
- iii. Use performance information for setting targets and priorities;
- iv. Guide resource re-allocation with greater information;
- v. Making efficiency savings wherever necessary

In achieving objectives, the Programme Based Budget will also become an effective tool to help citizens understand the reasons behind certain policy decisions.

### **The 2014/15 fiscal year budget**

The Makueni County Treasury Circular of 29th August 2013 outlined the guidelines observed in the preparation of 2014/15- 2016/17 MTEF period.

The 2014/15 fiscal year budget is sector based and has been prepared within the context of creating jobs, enhancing food security, reducing poverty with much emphasis given to;

- i. Development of key infrastructure facilities and Public Works Countywide to stimulate investments, create employment and reduce poverty.
- ii. Food security.
- iii. Enhancing Governance, Transparency and Accountability in the delivery of public goods and services
- iv. Creating an enabling environment for business

The 2014/15 budget has been prepared in compliance with the Constitution of Kenya 2010 and The PFM Act 2012. The content was informed by the Makueni County Fiscal Strategy Paper 2014 (CFSP) and the Makueni County Integrated Development Plan (CIDP). Resource allocation has been directed at programs that will contribute to the county strategic objective outlined in the Makueni County Treasury Circular of 29th August 2013 and in the Makueni County Fiscal Strategy Paper 2014 (CFSP).

### **Revenue**

The total revenue estimates for fiscal year 2014/15 is Kshs. 5,613,546,103.79 comprising of Kshs. 5,052,646,939.52 from National Government transfers, Kshs. 500,899,164.27 from local sources and Kshs. 60 million as Recovery Income from the County Assembly Car Loan and Mortgage Scheme The Kshs.5.05 billion from National government transfers excluded a conditional transfer of Kshs. 168,077,223 million for rural electrification, Kshs. 309,133,344 million loans and grants.

The Makueni 2014/15 budget will therefore be financed 90.01 % by National Government transfers, 8.92% from locally generated revenue and 1.07 % from county recovery revenue.

### **Expenditure**

The total estimated expenditure for the fiscal year 2014/15 amounts to Kshs 5,613,546,103.79 comprising of the executive expenditure and the county assembly expenditure. The executive will constitute 88 per cent of the total expenditure while the county assembly will constitute 12 per cent of the total expenditure. The expenditure is further categorized into three broad categories; compensation to employees, recurrent and development expenditures.

The estimated expenditure will constitute ksh 1,970,369,243.24 development expenditure, Kshs 1,381,043,958.01 recurrent expenditure and Kshs 2,262,132,902.54 compensation to employees during the fiscal year 2014/15. The development expenditure includes ksh 558 Million resource envelop set aside to fund ward development projects identified during 2014/15 budget public hearing at ward levels.

The total makueni budget for fiscal year 2014/15 is Kshs. 5.6 billion compared to estimated total revenue of Kshs. 5.6 billion resulting to a balanced budget.

### **Fiscal Responsibility and Compliance**

To enforce fiscal responsibility principles, the Makueni Treasury shall manage its public finances in accordance with the principles of fiscal responsibility set out in section 107 (2) of the PFM Act 2012. The fiscal year 2014/15 budget meets the development expenditure threshold requirements that requires a minimum of thirty percent of the county government's budget to be allocated to the development expenditure.

The allocation for various expenditure categories are 35.10 per cent for development expenditure and 64.90 per cent current expenditure. The development expenditure can further be broken down into 9.94 per cent ward development expenditure and 25.16 per cent head quarter development expenditures. Likewise, the current expenditure can further be broken down into 24.6 per cent operations and maintenance expenditure and 40.30 per cent compensation to employees expenditure.

The assumption of county functions as stipulated in the fourth schedule of the Constitution of Kenya 2010 and implementation of various pieces of legislations had different effects on various categories of expenditure with the compensation to employees' estimates recording a significant upward trend. The change was necessitated by devolving of pay rolls of public officers formerly performing national government functions. This led to an increase of compensation to employees estimates with at least 22.32 per cent from the 2013/14 budget.

The other factor affecting these changes was the operationalization of the County Assembly Car Loan and Mortgage Scheme as provided for by the Salaries and Regulations Commission. To accommodate the high increase in compensation to employees and operationalize the County Assembly Car Loan and Mortgage Scheme during the fiscal year 2014/15, a cut in other expenditures was inevitable resulting to a reduction of operation and maintenance expenditure by 22.61 per cent and the development expenditure by only 0.47 per cent.

### **Key Budget Highlights**

The Makueni 2014/15 Transformational Budget aims at achieving the county's vision 'county where resources are sustainably harnessed and equitably shared for the benefit of every household' by Focusing on the life changing projects and setting of SMARTTEST Transformational Targets.

The objective of the budget is to reduce the current poverty levels from the current 64 per cent to 24 per cent by the end of the MTF period 2014/15-2016/17. This will be achieved through putting at least additional 2,616 acres under irrigation by March 2015 and cumulative additional 13,080 acres under irrigation by June 2017 by when more than 26.4% of households will be practicing irrigation of high value horticultural crops in the county.

The Makueni 2014/15 Transformational Budget will finance construction of 6 No. major irrigation dams each occupying 30 at a total cost of Kshs 243,900,000.00 in each of the six sub-counties in locations identified during the county flagships project hearing. The hearing was held at the county headquarters and attended by stakeholders from all the thirty wards in the county.



The irrigation will be actualized by laying 120 Kms of main pipes by December 2014 (20 kms in each dam) and laying 420 Kms of farm distribution pipe network by March 2015 (70kms in each dam). The distribution network will target 10,464 households translating to 2,616 acres which will be put under high value crop irrigation by March 2015.

The mid-term vision is construction of 18 No. major irrigation dams each occupying 30 in the county and the long term vision is to have 30 No. major irrigation dams each occupying 30 and in each of the thirty wards in the county when 26.42 per cent of the total house holds will be practicing high value crop irrigation in 13,080 acres of land.

To complement the irrigation farming in the county, the department of Agriculture, Livestock and Fisheries have been allocated kshs 157,000,000.00 which includes Kshs 110,000,000.00 for completion of a fruit processing plant in the county and Kshs 35,000,000.00 to support the irrigation farming around the 6 No. new dams.

To address the perennial water shortage problem in the county, the 2014/15 Transformational Budget will endeavour to significantly reduce the 8 KM average distance to nearest water point to manageable distance and increase households with access to potable water. This has been addressed by allocating Kshs 388,700,000.00 which is 19.73 per cent of the total development allocation to the Water, Irrigation and Environment department.

In addition to reduce the water-borne diseases which are the second most prevalent diseases in the county, the department of water and health has been allocated Kshs 144,800,000.00 and Kshs 119,800,000.00 respectively to implement ward projects aimed at improving sanitation.

To foster human dignity, equity, social justice, inclusiveness, equality, human rights, non discrimination and protection of the marginalised as enshrined in the constitution of kenya 2010, the department of Gender, Youth and Sports have been allocated kshs 100,468,329.00 to fund projects targetting to support and empower the youths, PWD, OVC, women and the elderly to embrace irrigation farming. The department of County Education has been allocated Kshs 104,202,369.64 to support county education which includes bursuries to the poor and bright pupils at a total cost of kshs 50,000,000.00.

Lastly, to facilitate the implementation of the new governance structures ushered in by the Constitution of Kenya 2010 the budget will devolve resources to ward levels by allocating Kshs 558M to ward development projects which have been identified through a public participation platform. Each ward has been allocated Kshs 18.5M to fund various projects based on their priority ranking in the ward. To achieve equity among the ward, three wards have been allocated Kshs 1M each as equalization fund due to their high levels of poverty as compared to the other wards.

To fully embrace and coordinate devolution in the county, the Executive will establish the Devolution and Public Service department which will be in charge of devolution and the day to day running of the devolved units within Makueni county.

During the MTF period 2014/15-2016/17, All departmental budgets will be aligned to achievement of the county's vision and the transformational budget targets.

### **Maintaining a Balanced Budget**

The Makueni 2014/15 Transformational Budget affirms the government's responsibility to balance its budget on an ongoing basis. Modest CRA allocations, inadequate local revenue are offset by ongoing expenditure management enabling county government to provide additional funding for social economic development

### **Risk to Fiscal Plan**

The main risk to the county government's fiscal plan include:

- ✓ Assumptions underlying county revenue and national treasury timely disbursements
- ✓ Potential changes to national transfer allocations and impact on County revenue arising
- ✓ local revenue policy and budget changes
- ✓ The outcome of litigation, arbitration with citizens on matter of public participation as required by the constitution and Public Finance Management act 2012
- ✓ High County Public Wage Bill

To mitigate the above risk from diverting achievement of its social-economic objectives and targets, the Finance and Planning department has put the following measures

- ✓ Adoption of a conservative approach when projecting local revenues and cash receipts
- ✓ Preparation of finance bill for the ensuing fiscal year in good time and up-scaling public participation on public financial matters during the fiscal year 2014/15.
- ✓ Adoption of Fiscal Plan that includes a policy on accountability, transparency in delivery of public goods and services by promoting public participation as enshrined in the Constitution
- ✓ rationalize the County wages to reduce redundancies and enhance employee productivity.

## **CONCLUSION**

The Constitution of Kenya 2010 vested substantial power and authority on governance to the County Government and brought Governance and Public affairs management in the hands of the people at the local point. The first makueni County Programme Based Budget is a product of this fundamental paradigm shift. The 2014-2015 Transformational Budget is a product of a lengthy Intellectual Process and the management of the budget will see the full implementation of the same

The budget for the Financial Year 2014/15 will be geared towards transformational development through poverty reduction initiatives and equitable distribution of resources; “Kila nyumba o kalila”. The Budget will also facilitate the implementation of the new governance structures ushered in by the Constitution of Kenya 2010.

Executive Committee Member For Finance and Social Economic Planning

**COUNTY GOVERNMENT OF MAKUENI**

## 1.0 SUMMARY OF EXPENDITURES

### 1.1 PROGRAM SUMMARY.

| Department | Programmes   | Printed Estimates<br>2013/14 | Budget<br>2014/15 | Projected Estimates |                  |
|------------|--|------------------------------|-------------------|---------------------|------------------|
|            |  |                              |                   | 2015/16             | 2016/17          |
| Health     | General administrative and policy formulation              | 1,385,278,091.00             | 1,131,470,000.00  | 1,244,617,000.00    | 1,369,078,700.00 |
|            | Curative health care services                              | -                            | 468,750,000.00    | 515,625,000.00      | 567,187,500.00   |
|            | Preventive and Promotive health care services              | -                            | 65,780,000.00     | 72,358,000.00       | 79,593,800.00    |
| Gender     | Management and development of sports and sports facilities | 37,734,977.00                | 19,018,329.00     | 20,920,162.00       | 23,012,178.00    |
|            | Gender and Social development                              | 111,300,000.00               | 84,253,718.00     | 92,679,090.00       | 101,946,999.00   |
|            | Youth empowerment and Youth Development                    | 40,000,000.00                | 44,825,000.00     | 49,307,500.00       | 54,238,250.00    |
|            | Policy formulation and administrative services             | 44,051,276.00                | 40,761,546.00     | 44,837,700.00       | 49,321,470.00    |
| Education  | Policy formulation and administrative services             | 134,771,560.00               | 252,991,371.20    | 278,290,508.32      | 306,119,559.15   |
|            | Basic education – early childhood education                | 28,650,000.00                | 29,395,000.00     | 32,334,500.00       | 35,567,950.00    |
|            | Youth training   | 37,200,000.00                | 28,650,000.00     | 31,515,000.00       | 34,666,500.00    |
|            | Civic education  | 20,000,000.00                | 41,797,369.64     | 45,977,106.60       | 50,574,817.26    |
|            | Support to education                                       | 60,200,000.00                | 66,000,000.00     | 72,600,000.00       | 79,860,000.00    |
| Transport  | County electrification                                     | 32,000,000.00                | -                 | -                   | -                |
|            | Renewable Energy Resources                                 | -                            | -                 | -                   | -                |
|            | Policy Formulation and Administrative Services             | -                            | -                 | -                   | -                |
|            | Policy Formulation and Administrative Services             | 88,825,599.00                | 91,105,553.94     | 100,216,109.33      | 110,237,720.27   |
|            | Roads Transport  | 66,500,000.00                | 136,900,000.00    | 150,590,000.00      | 165,649,000.00   |
|            | Infrastructure & Machinery development                     | 183,000,000.00               | 128,000,000.00    | 94,600,000.00       | 104,060,000.00   |
| ICT        | Information & Communication services                       | 7,000,000.00                 | 10,000,000.00     | 11,000,000.00       | 12,100,000.00    |
|            | ICT systems & applications                                 | 40,000,000.00                | -                 | -                   | -                |
|            | ICT infrastructure development                             | 20,000,000.00                | 19,300,000.00     | 21,230,000.00       | 23,353,000.00    |
|            | Policy Formulation and Administrative Services             | 51,924,390.00                | 40,436,414.51     | 44,480,055.96       | 48,928,061.56    |
| water      | Water Supply services                                      | 101,800,000.00               | 94,575,500.00     | 104,033,050.00      | 114,436,355.00   |
|            | Water Resources Management and Water Storage               | 62,150,000.00                | 299,700,000.00    | 277,870,000.00      | 245,657,000.00   |
|            | Irrigation development                                     | -                            | 6,500,000.00      | 7,150,000.00        | 7,865,000.00     |

|  |  |                |                |                |                |
|--|--|----------------|----------------|----------------|----------------|
|  | Environment Management and Protection  | -              | 5,975,500.00   | 6,023,050.00   | 6,625,355.00   |
|  | Forestry development and management  | -              | 600,000.00     | 660,000.00     | 726,000.00     |
|  | Policy Formulation and administrative services                                       | 202,750,308.00 | 83,544,164.27  | 91,898,580.70  | 101,088,438.77 |
| Trade                                    | Policy formulation and administrative services                                       | 53,523,990.00  | 41,038,214.00  | 45,142,035.40  | 49,656,238.94  |
|  | Trade development and investment   | 128,500,000.00 | 80,385,000.00  | 88,423,500.00  | 97,265,850.00  |
|  | Tourism development and marketing  | 10,000,000.00  | 29,785,000.00  | 32,763,500.00  | 36,039,850.00  |
|  | Cooperative movement development   | 20,000,000.00  | 22,785,000.00  | 25,063,500.00  | 27,569,850.00  |
| Agriculture                              | Policy formulation and General administration for Agriculture, Livestock & Fisheries | 193,327,483.00 | 198,922,634.40 | 218,814,897.84 | 240,696,387.62 |
|  | Crop development & productivity  | 152,000,000.00 | 178,510,000.00 | 196,361,000.00 | 215,997,100.00 |
|  | Agribusiness and information management  | -              | 5,000,000.00   | 5,500,000.00   | 6,050,000.00   |
|  | Livestock Resources Management and Development                                       | -              | 33,110,000.00  | 36,421,000.00  | 40,063,100.00  |
| Lands                                    | Land policy and planning   | 160,000,000.00 | 26,350,000.00  | 28,985,000.00  | 31,883,500.00  |
|  | Housing Development & Human Development  | -              | 31,000,000.00  | 34,100,000.00  | 37,510,000.00  |
|  | Infrastructure development   | -              | 18,000,000.00  | 19,800,000.00  | 21,780,000.00  |
|  | General Administration and Support Services for lands                                | 61,981,350.20  | 49,636,892.50  | 54,600,581.75  | 60,060,639.93  |
| Office of the Governor & Deputy Governor | Policy formulation and General administration for governance services                | 43,486,192.00  | 119,915,133.71 | 131,906,647.08 | 145,097,311.79 |
|  | Governance services  | 88,374,065.00  | 83,175,000.00  | 91,492,500.00  | 100,641,750.00 |
| Finance & Socio Economic Planning        | Policy formulation and General administration services for county treasury           | 262,789,926.40 | 467,256,433.02 | 492,356,433.02 | 519,966,433.02 |
|  | Public Finance Management  |                | 36,490,000.00  | 40,139,000.00  | 44,152,900.00  |
|  | Economic and Financial Policy Formulation and Management                             |                | 14,310,000.00  | 15,741,000.00  | 17,315,100.00  |
| County Public Service                    | Policy formulation and General administration services for public services           | 181,862,422.00 | 236,105,703.68 | 259,716,274.05 | 285,687,901.45 |
|  | Support to devolution services   |                | 20,000,000.00  | 22,000,000.00  | 24,200,000.00  |
|  | Human Resource Management and Development  |                | 8,000,000.00   | 8,800,000.00   | 9,680,000.00   |
| County Public Service Board              | Policy formulation and General administration services for Public Services Board     | 27,807,577.00  | 43,044,752.40  | 47,349,227.64  | 52,084,150.40  |

|                 |  |                         |                         |                         |                         |
|-----------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Devolution      | Policy formulation and General administration services for Devolution Services |                         | 11,353,231.00           | 12,488,554.10           | 13,737,409.51           |
| County Assembly | Legislation and Oversight Services   | 577,500,000.00          | 673,787,902.85          | 741,166,693.14          | 815,283,362.45          |
|                 | <b>TOTAL BUDGET</b>  | <b>4,716,289,206.60</b> | <b>5,618,290,364.12</b> | <b>6,059,943,756.93</b> | <b>6,584,312,489.11</b> |

## 1.2 RECURRENT EXPENDITURE

| Department | Programmes   | Printed Estimates | Estimates        | Projected Estimates |                  |
|------------|--|-------------------|------------------|---------------------|------------------|
|            |  | 2013/14           | 2014/15          | 2015/16             | 2016/17          |
| Health     | General administrative and policy formulation              | 1,171,478,091.00  | 1,028,807,826.25 | 1,131,688,608.88    | 1,244,857,469.76 |
| Health     | Curative health care services                              | -                 | 348,950,000.00   | 383,845,000.00      | 422,229,500.00   |
| Health     | Preventive and Promotive health care services              | -                 | 65,780,000.00    | 72,358,000.00       | 79,593,800.00    |
| Gender     | Management and development of sports and sports facilities | 4,134,977.00      | 2,000,000.00     | 2,200,000.00        | 2,420,000.00     |
| Gender     | Gender and Social development                              |                   | 4,803,718.00     | 5,284,090.00        | 5,812,499.00     |
| Gender     | Youth empowerment and Youth Development                    |                   | 4,725,000.00     | 5,197,500.00        | 5,717,250.00     |
| Gender     | Policy formulation and administrative services             | 44,051,276.00     | 40,761,546.00    | 44,837,700.00       | 49,321,470.00    |
| Education  | Policy formulation and administrative services             | 134,771,560.00    | 252,991,371.20   | 278,290,508.32      | 306,119,559.15   |
| Education  | Basic education – early childhood education                |                   | 1,595,000.00     | 1,754,500.00        | 1,929,950.00     |
| Education  | Youth training   | 0                 | 0                | 0                   | 0                |
| Education  | Civic education  |                   | 1,595,000.00     | 1,754,500.00        | 1,929,950.00     |
| Education  | Support to education                                       |                   | 2,000,000.00     | 2,200,000.00        | 2,420,000.00     |
| Energy     | County electrification                                     | -                 | -                | -                   | -                |
| Energy     | Renewable Energy Resources                                 | -                 | -                | -                   | -                |
| Energy     | Policy Formulation and Administrative Services             | -                 | -                | -                   | -                |
| Transport  | Policy Formulation and Administrative Services             | 88,825,599.00     | 91,105,553.94    | 100,216,109.33      | 110,237,720.27   |
| Transport  | Roads Transport  | -                 | -                | -                   | -                |
| Transport  | Infrastructure & Machinery development                     | 53,000,000.00     | 42,000,000.00    | -                   | -                |
| ICT        | Information & Communication services                       | -                 | -                | -                   | -                |
| ICT        | ICT systems & applications                                 | -                 | -                | -                   | -                |
| ICT        | ICT infrastructure development                             | -                 | -                | -                   | -                |

|  |  |                |                |                |                |
|--|--|----------------|----------------|----------------|----------------|
| ICT                                      | Policy Formulation and Administrative Services                                   | 51,924,390.00  | 40,436,414.51  | 44,480,055.96  | 48,928,061.56  |
| water                                    | Water Supply services  | -              | 16,175,500.00  | 17,793,050.00  | 19,572,355.00  |
| water                                    | Water Resources Management and Water Storage                                     | -              | -              | -              | -              |
| water                                    | Irrigation development   | -              | -              | -              | -              |
| water                                    | Environment Management and Protection  | -              | 2,475,500.00   | 2,723,050.00   | 2,995,355.00   |
| water                                    | Forestry development and management  | -              | -              | -              | -              |
| water                                    | Policy Formulation and administrative services                                   | 88,250,308.00  | 83,544,164.27  | 91,898,580.70  | 101,088,438.77 |
| Trade                                    | Policy formulation and administrative services                                   | 53,523,990.00  | 41,038,214.00  | 45,142,035.40  | 49,656,238.94  |
| Trade                                    | Trade development and investment   | 18,000,000.00  | 8,285,000.00   | 9,113,500.00   | 10,024,850.00  |
| Trade                                    | Tourism development and marketing  |                | 1,285,000.00   | 1,413,500.00   | 1,554,850.00   |
| Trade                                    | Cooperative movement development   |                | 1,285,000.00   | 1,413,500.00   | 1,554,850.00   |
| Office of the Governor & Deputy Governor | Policy formulation and General administration for governance services            | 43,486,192.00  | 119,915,133.71 | 131,906,647.08 | 145,097,311.79 |
|  | Governance services  | 88,374,065.00  | 83,175,000.00  | 91,492,500.00  | 100,641,750.00 |
| Finance & Socio Economic Planning        | Policy formulation and General administration services for county treasury       | 222,789,926.40 | 44,832,361.69  | 49,315,597.86  | 54,247,157.64  |
|  | Public Finance Management  |                | 36,490,000.00  | 40,139,000.00  | 44,152,900.00  |
|  | Economic and Financial Policy Formulation and Management                         |                | 14,310,000.00  | 15,741,000.00  | 17,315,100.00  |
| County Public Service                    | Policy formulation and General administration services for public services       | 181,862,422.00 | 236,105,703.68 | 259,716,274.05 | 285,687,901.45 |
|  | Support to devolution services   |                | 20,000,000.00  | 22,000,000.00  | 24,200,000.00  |
|  | Human Resource Management and Development  |                | 8,000,000.00   | 8,800,000.00   | 9,680,000.00   |
| County Public Service Board              | Policy formulation and General administration services for Public Services Board | 27,807,577.00  | 43,044,752.40  | 47,349,227.64  | 52,084,150.40  |
| Devolution                               | Policy formulation and General administration services for Devolution Services   |                | 11,353,231.00  | 12,488,554.10  | 13,737,409.51  |
| County Assembly                          | Legislation and Oversight Services   |                |                | -              | -              |

|             |  |                         |                         |                         |                         |
|-------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Agriculture | Policy formulation and General administration for Agriculture, Livestock & Fisheries | 193,327,483.00          | 191,922,634.40          | 211,114,897.84          | 232,226,387.62          |
|             | crop development & productivity  |                         | 16,210,000.00           | 17,831,000.00           | 19,614,100.00           |
|             | Livestock Resources Management and Development                                       |                         | 13,210,000.00           | 14,531,000.00           | 15,984,100.00           |
| Lands       | Land policy and planning   |                         | 3,830,000.00            | 4,213,000.00            | 4,634,300.00            |
|             | Housing Development & Human Development  |                         | 4,580,000.00            | 5,038,000.00            | 5,541,800.00            |
|             | General Administration and Support Services for lands                                | 61,981,350.20           | 41,226,892.50           | 45,349,581.75           | 49,884,539.93           |
|             | <b>TOTAL RECURRENT EXPENDITURE</b>   | <b>2,527,589,206.60</b> | <b>2,969,845,517.55</b> | <b>3,220,630,068.91</b> | <b>3,542,693,075.78</b> |

## 1.2 DEVELOPMENT EXPENDITURE

| Department | Programmes   | Printed Estimates<br>2013/14 | Budget         | Projected Estimates |                |
|------------|--|------------------------------|----------------|---------------------|----------------|
|            |  |                              | 2014/15        | 2015/16             | 2016/17        |
| Health     | General administrative and policy formulation              | 213,800,000.00               | 102,662,173.75 | 112,928,391.13      | 124,221,230.24 |
| Health     | Curative health care services                              | -                            | 119,800,000.00 | 131,780,000.00      | 144,958,000.00 |
| Health     | Preventive and Promotive health care services              | -                            | -              | -                   | -              |
| Gender     | Management and development of sports and sports facilities | 33,600,000.00                | 17,018,329.00  | 18,720,162.00       | 20,592,178.00  |
| Gender     | Gender and Social development                              | 111,300,000.00               | 79,450,000.00  | 87,395,000.00       | 96,134,500.00  |
| Gender     | Youth empowerment and Youth Development                    | 40,000,000.00                | 40,100,000.00  | 44,110,000.00       | 48,521,000.00  |
| Gender     | Policy formulation and administrative services             |                              |                |                     |                |
| Education  | Basic education – early childhood education                | 28,650,000.00                | 27,800,000.00  | 30,580,000.00       | 33,638,000.00  |
| Education  | Youth training   | 37,200,000.00                | 28,650,000.00  | 31,515,000.00       | 34,666,500.00  |
| Education  | Civic education  | 20,000,000.00                | 40,202,369.64  | 44,222,606.60       | 48,644,867.26  |
| Education  | Support to education                                       | 60,200,000.00                | 64,000,000.00  | 70,400,000.00       | 77,440,000.00  |
| Energy     | County electrification                                     | 32,000,000.00                | -              | -                   | -              |
| Energy     | Renewable Energy Resources                                 | -                            | -              | -                   | -              |
| Energy     | Policy Formulation and Administrative Services             | -                            | -              | -                   | -              |
| Transport  | Policy Formulation and Administrative Services             | -                            | -              | -                   | -              |
| Transport  | Roads Transport  | 66,500,000.00                | 136,900,000.00 | 150,590,000.00      | 165,649,000.00 |
| Transport  | Infrastructure & Machinery development                     | 130,000,000.00               | 86,000,000.00  | 94,600,000.00       | 104,060,000.00 |



|             |  |                         |                         |                         |                         |
|-------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| ICT         | Information & Communication services   | 7,000,000.00            | 10,000,000.00           | 11,000,000.00           | 12,100,000.00           |
| ICT         | ICT systems & applications   | 40,000,000.00           | -                       | -                       | -                       |
| ICT         | ICT infrastructure development   | 20,000,000.00           | 19,300,000.00           | 21,230,000.00           | 23,353,000.00           |
| ICT         | Policy Formulation and Administrative Services                                       | -                       | -                       | -                       | -                       |
| water       | Water Supply services  | 101,800,000.00          | 78,400,000.00           | 86,240,000.00           | 94,864,000.00           |
| water       | Water Resources Management and Water Storage   | 62,150,000.00           | 299,700,000.00          | 277,870,000.00          | 245,657,000.00          |
| water       | Irrigation development   | -                       | 6,500,000.00            | 7,150,000.00            | 7,865,000.00            |
| water       | Environment Management and Protection  | -                       | 3,500,000.00            | 3,300,000.00            | 3,630,000.00            |
| water       | Forestry development and management  | -                       | 600,000.00              | 660,000.00              | 726,000.00              |
| water       | Policy Formulation and administrative services                                       | 114,500,000.00          | -                       | -                       | -                       |
| Trade       | Trade development and investment   | 110,500,000.00          | 72,100,000.00           | 79,310,000.00           | 87,241,000.00           |
| Trade       | Tourism development and marketing  | 10,000,000.00           | 28,500,000.00           | 31,350,000.00           | 34,485,000.00           |
| Trade       | Cooperative movement development   | 20,000,000.00           | 21,500,000              | 23,650,000.00           | 26,015,000.00           |
| FAIR        | Policy formulation and General administration services for public services           | 40,000,000.00           | 251,000,000.00          | 276,100,000.00          | 303,710,000.00          |
| Agriculture | Policy formulation and General administration for Agriculture, Livestock & Fisheries |                         | 7,000,000.00            | 7,700,000.00            | 8,470,000.00            |
|             | crop development & productivity  | 152,000,000.00          | 162,300,000.00          | 178,530,000.00          | 196,383,000.00          |
|             | Agribusiness and information management  |                         | 5,000,000.00            | 5,500,000.00            | 6,050,000.00            |
|             | Livestock Resources Management and Development                                       |                         | 19,900,000.00           | 21,890,000.00           | 24,079,000.00           |
| Lands       | Land policy and planning   | 160,000,000.00          | 26,350,000.00           | 28,985,000.00           | 31,883,500.00           |
|             | Housing Development & Human Development  | -                       | 31,000,000.00           | 34,100,000.00           | 37,510,000.00           |
|             | Infrastructure development   | -                       | 18,000,000.00           | 19,800,000.00           | 21,780,000.00           |
|             | <b>TOTAL DEVELOPMENT EXPENDITURE</b>   | <b>1,611,200,000.00</b> | <b>1,803,232,872.39</b> | <b>1,931,206,159.73</b> | <b>2,064,326,775.50</b> |

## **REVENUE PROJECTIONS 2014/2015**

## **2.0 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS (PAIR)**

The sector comprises six key sub sectors namely; Office of the Governor and Deputy Governor, Finance and Social Economic Planning, County Public Service, County Public Service Board, Devolution and the County Assembly.

The sector cuts across the entire County Government and focuses on provision of overall policy and leadership direction on matters pertaining to management of the County Government, legislation, planning, financing, and public human resource management. Besides coordinating government business, the sector provides policy and leadership direction to the rest of the county. It also mobilizes resources to fund government projects and programmes through the MTEF process and has linkages with all other sectors.

### **2.1 Sector Vision and Mission**

#### **2.1.1 Vision Statement**

Excellence in public policy management, resource mobilization, governance and intergovernmental relations for county transformation.

#### **2.1.2 Mission Statement**

To provide overall leadership and oversight in the management of the economy, resource mobilization, implementation of devolution and intergovernmental relations for effective public service delivery.

## **2.2 SECTOR MANDATE**

The mandates of the specific sub-sectors are;

| <b>Sub-sector</b>                          | <b>Mandate</b>  |
|--|---|
| Office of the Governor and Deputy Governor | Provision of overall leadership for county posterity                            |
| Finance and social economic planning       | Coordinating county development planning and management of the County Treasury; |
| County public service                      | Public human resource management.   |
| County public service board                | Provision of competent human resource for efficient and effective               |

|                               |  |
|-------------------------------|--|
|                               | public service delivery and promotion of good governance |
| Devolution and public service | Overseeing and supporting devolution                     |
| County Assembly               | Legislation and provision of oversight on county policy  |

### 2.3 Context for budget intervention

The budget for the Financial Year 2014/15 will be geared towards transformational development through poverty reduction initiatives and equitable distribution of resources; “Kila nyumba o kalila”. This will be achieved through timely planning and co-ordination. Monitoring & evaluation will also be key in ensuring proper service delivery across the sectors.

The Budget will also facilitate the implementation of the new governance structures ushered in by the Constitution of Kenya 2010. It will thus entrench devolution at this formative stage with a view of setting up systems and other requisite institutions to ensure good governance of the county.

### 2.4 Programmes and their objectives

|    | PROGRAMME  | OBJECTIVES   |
|----|--|--|
|    | <b>Office of the Governor &amp; Deputy Governor</b>                        |  |
| 1. | Policy formulation and General administration services                     | To facilitate harmonious and efficient management of the County Government for effective public service delivery.  |
| 2. | Governance services  | Organization and facilitation of county Government Business  |
|    | <b>Finance &amp; Socio Economic Planning</b>                               |  |
| 3. | Policy formulation and General administration services for county treasury | To provide efficient services to county treasury division/units & Programmes, departments and the public   |
| 4. | Public Finance Management  | To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities                                |
| 5. | Economic and Financial Policy Formulation and Management                   | To provide a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth. |
|    | <b>County Public Service</b>   |  |
| 6. | Policy formulation and General administration services for public services | To support efficient and effective delivery of services  |
| 7. | Support to devolution services   | To provide technical support services on planning, infrastructure development and management support to devolved levels of Government.                                     |

|                                    |  |   |
|------------------------------------|--|---|
| 8.                                 | Human Resource Management and Development.                                       | To spearhead management and development of human resources in the public service  |
| <b>County Public Service Board</b> |  |   |
| 9.                                 | Policy formulation and General administration services for Public Services Board | To ensure a transformed public service that is professional, efficient and effective.   |
| <b>Devolution</b>                  |  |   |
| 10.                                | Policy formulation and General administration services for Devolution Services   | To ensure efficient and effective devolution support services   |
| <b>County Assembly</b>             |  |   |
| 11.                                | Legislation and Oversight Services   | To strengthen the capacity of Members of County Assembly to make laws and strengthen the capacity and process of overseeing the County Budgets. |

## 2.5 Summary of Recurrent and Development Expenditure Estimates for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

### 2.5.1 Program Expenditures

| Programmes   | Printed Estimates     | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2013/14               | 2014/15               | 2015/16               | 2016/17               |
| <b>Office of the Governor &amp; Deputy Governor</b>                        |                       |                       |                       |                       |
| Policy formulation and General administration for governance services      | 43,486,192.00         | 119,915,133.71        | 131,906,647.08        | 145,097,311.79        |
| Governance services  | 88,374,065.00         | 83,175,000.00         | 91,492,500.00         | 100,641,750.00        |
| <b>Office of the Governor Sub total</b>                                    | <b>131,860,257.00</b> | <b>203,090,133.71</b> | <b>223,399,147.08</b> | <b>245,739,061.79</b> |
| <b>Finance &amp; Socio Economic Planning</b>                               |                       |                       |                       |                       |
| Policy formulation and General administration services for county treasury | 262,789,926.40        | 467,256,433.02        | 492,356,433.02        | 519,966,433.02        |
| Public Finance Management  |                       | 36,490,000.00         | 40,139,000.00         | 44,152,900.00         |
| Economic and Financial Policy Formulation and Management                   |                       | 14,310,000.00         | 15,741,000.00         | 17,315,100.00         |
| <b>Finance &amp; Socio Economic Planning Sub total</b>                     | <b>262,789,926.40</b> | <b>518,056,433.02</b> | <b>569,862,076.32</b> | <b>626,848,283.95</b> |
| <b>County Public Service</b>   |                       |                       |                       |                       |
| Policy formulation and General administration services for public services | 181,862,422.00        | 236,105,703.68        | 259,716,274.05        | 285,687,901.45        |
| Support to devolution services   |                       | 20,000,000.00         | 22,000,000.00         | 24,200,000.00         |
| Human Resource Management and Development.                                 |                       | 8,000,000.00          | 8,800,000.00          | 9,680,000.00          |
| <b>County Public Service Sub total</b>                                     | <b>181,862,422.00</b> | <b>264,105,703.68</b> | <b>290,516,274.05</b> | <b>319,567,901.45</b> |
| <b>County Public Service Board</b>   |                       |                       |                       |                       |
| Policy formulation and General   |                       |                       |                       |                       |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| administration services for Public Services Board                              | 27,807,577.00         | 43,044,752.40         | 47,349,227.64         | 52,084,150.40         |
| <b>Devolution</b>  |                       |                       |                       |                       |
| Policy formulation and General administration services for Devolution Services |                       | 11,353,231.00         | 12,488,554.10         | 13,737,409.51         |
| <b>County Assembly</b>   |                       |                       |                       |                       |
| Legislation and Oversight Services   |                       |                       | -                     | -                     |
| <b>TOTAL</b>   | <b>564,320,182.40</b> | <b>617,476,182.48</b> | <b>679,223,800.73</b> | <b>747,146,180.80</b> |

## 2.5.1 Recurrent Expenditure

| Programmes   | Printed Estimates     | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2013/14               | 2014/15               | 2015/16               | 2016/17               |
| <b>Office of the Governor &amp; Deputy Governor</b>                              |                       |                       |                       |                       |
| Policy formulation and General administration for governance services            | 43,486,192.00         | 119,915,133.71        | 131,906,647.08        | 145,097,311.79        |
| Governance services  | 88,374,065.00         | 83,175,000.00         | 91,492,500.00         | 100,641,750.00        |
| <b>Office of the Governor Sub total</b>  | <b>131,860,257.00</b> | <b>203,090,133.71</b> | <b>223,399,147.08</b> | <b>245,739,061.79</b> |
| <b>Finance &amp; Socio Economic Planning</b>                                     |                       |                       |                       |                       |
| Policy formulation and General administration services for county treasury       | 222,789,926.40        | 44,832,361.69         | 49,315,597.86         | 54,247,157.64         |
| Public Finance Management  |                       | 36,490,000.00         | 40,139,000.00         | 44,152,900.00         |
| Economic and Financial Policy Formulation and Management                         |                       | 14,310,000.00         | 15,741,000.00         | 17,315,100.00         |
| <b>Finance &amp; Socio Economic Planning Sub total</b>                           | <b>222,789,926.40</b> | <b>267,056,433.02</b> | <b>293,762,076.32</b> | <b>323,138,283.95</b> |
| <b>County Public Service</b>   |                       |                       |                       |                       |
| Policy formulation and General administration services for public services       | 181,862,422.00        | 236,105,703.68        | 259,716,274.05        | 285,687,901.45        |
| Support to devolution services   |                       | 20,000,000.00         | 22,000,000.00         | 24,200,000.00         |
| Human Resource Management and Development.                                       |                       | 8,000,000.00          | 8,800,000.00          | 9,680,000.00          |
| <b>County Public Service Sub total</b>   | <b>181,862,422.00</b> | <b>264,105,703.68</b> | <b>290,516,274.05</b> | <b>319,567,901.45</b> |
| <b>County Public Service Board</b>   |                       |                       |                       |                       |
| Policy formulation and General administration services for Public Services Board | 27,807,577.00         | 43,044,752.40         | 47,349,227.64         | 52,084,150.40         |
| <b>Devolution</b>  |                       |                       |                       |                       |
| Policy formulation and General administration services for Devolution Services   |                       | 11,353,231.00         | 12,488,554.10         | 13,737,409.51         |
| <b>County Assembly</b>   |                       |                       |                       |                       |
| Legislation and Oversight Services   |                       |                       | -                     | -                     |
| <b>TOTAL</b>   | <b>564,320,182.40</b> | <b>788,650,253.81</b> | <b>867,515,279.19</b> | <b>954,266,807.11</b> |

## 2.5.2 Development Expenditure

| Programmes   | Printed Estimates<br>2013/14 | Budget<br>2014/15     | Projected Estimates   |                       |
|--|------------------------------|-----------------------|-----------------------|-----------------------|
|  |                              |                       | 2015/16               | 2016/17               |
| Policy formulation and General administration services for public services | 40,000,000.00                | 251,000,000.00        | 276,100,000.00        | 303,710,000.00        |
| <b>TOTAL</b>   | <b>40,000,000.00</b>         | <b>251,000,000.00</b> | <b>276,100,000.00</b> | <b>303,710,000.00</b> |

## 2.6 Summary of Expenditure Estimates by Economic Classification for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

| Economic Classification             | Printed Estimates<br>2013/14 | Budget<br>2014/15       | Projected Estimates     |                         |
|-------------------------------------|------------------------------|-------------------------|-------------------------|-------------------------|
|                                     |                              |                         | 2015/16                 | 2016/17                 |
| <b>Current Expenditure</b>          | <b>564,320,182.40</b>        | <b>788,650,253.81</b>   | <b>867,515,279.19</b>   | <b>954,266,807.11</b>   |
| Compensation to employees           | 320,227,667.40               | 451,437,892.12          | 496,581,681.33          | 546,239,849.47          |
| Use of goods and services           | 235,992,515.00               | 319,832,780.05          | 351,816,058.06          | 386,997,663.86          |
| Other recurrent                     | 8,100,000.00                 | 17,379,581.64           | 19,117,539.80           | 21,029,293.78           |
| <b>Capital Expenditure</b>          | <b>40,000,000.00</b>         | <b>251,000,000.00</b>   | <b>276,100,000.00</b>   | <b>303,710,000.00</b>   |
| Acquisition of Non-Financial Assets | 40,000,000.00                | 251,000,000.00          | 276,100,000.00          | 303,710,000.00          |
| Other Development                   |                              |                         | -                       | -                       |
| <b>Total Expenditure</b>            | <b>604,320,182.40</b>        | <b>1,039,650,253.81</b> | <b>1,143,615,279.19</b> | <b>1,257,976,807.11</b> |

## 2.7 Summary of Expenditure Estimates by Economic Classification and by Programmes for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

| Programme   | Printed Estimates    | allocation            | Resource proections   |                       |
|---|----------------------|-----------------------|-----------------------|-----------------------|
|   | 2013/14              | 2014/15               | 2015/16               | 2016/17               |
| <b>Programme 1. Policy formulation and General administration for governance services</b> |                      |                       |                       |                       |
| <b>Current Expenditure</b>  | <b>43,486,192.00</b> | <b>119,915,133.71</b> | <b>131,906,647.08</b> | <b>145,097,311.79</b> |
| Compensation of employees   | 41,086,192.00        | 64,785,133.71         | 71,263,647.08         | 78,390,011.79         |
| Use of goods and services   |                      | 54,530,000.00         | 59,983,000.00         | 65,981,300.00         |
| Other Recurrent   | 2,400,000.00         | 600,000.00            | 660,000.00            | 726,000.00            |
| <b>Capital Expenditure</b>  |                      | ~                     | ~                     | ~                     |
| Acquisition of Non-Financial Assets   |                      |                       |                       |                       |
| Other Development   |                      |                       | -                     | -                     |
| <b>TOTAL Programme 1.</b>   | <b>43,486,192.00</b> | <b>119,915,133.71</b> | <b>131,906,647.08</b> | <b>145,097,311.79</b> |
| <b>Programme 2. Governance services</b>   |                      |                       |                       |                       |
| <b>Current Expenditure</b>  | <b>88,374,065.00</b> | <b>83,175,000.00</b>  | <b>89,952,500.00</b>  | <b>98,947,750.00</b>  |
| Compensation of employees   |                      |                       |                       |                       |
| Use of goods and services   | 88,374,065.00        | 81,775,000.00         | 89,952,500.00         | 98,947,750.00         |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Other Recurrent  |                       | 1,400,000.00          | 1,540,000.00          | 1,694,000.00          |
| <b>Capital Expenditure</b>   | -                     | -                     | -                     | -                     |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  |                       |                       | -                     | -                     |
| <b>Total Programme 2.</b>  | <b>88,374,065.00</b>  | <b>83,175,000.00</b>  | <b>89,952,500.00</b>  | <b>98,947,750.00</b>  |
| <b>Programme 3. Policy formulation and General administration services for county treasury</b> |                       |                       |                       |                       |
| <b>Current Expenditure</b>   | <b>222,789,926.40</b> | <b>216,256,433.02</b> | <b>237,882,076.32</b> | <b>261,670,283.95</b> |
| Compensation of employees  | 151,142,476.40        | 171,424,071.33        | 188,566,478.46        | 207,423,126.31        |
| Use of goods and services  | 68,947,450.00         | 38,152,780.05         | 41,968,058.06         | 46,164,863.86         |
| Other Recurrent  | 2,700,000.00          | 6,679,581.64          | 7,347,539.80          | 8,082,293.78          |
| <b>Capital Expenditure</b>   | <b>40,000,000.00</b>  | <b>251,000,000.00</b> | <b>276,100,000.00</b> | <b>303,710,000.00</b> |
| Acquisition of Non-Financial Assets  |                       |                       | -                     | -                     |
| Other Development  | 40,000,000.00         | 251,000,000.00        | 276,100,000.00        | 303,710,000.00        |
| <b>Total Programme 3.</b>  | <b>262,789,926.40</b> | <b>467,256,433.02</b> | <b>513,982,076.32</b> | <b>565,380,283.95</b> |
| <b>Programme 4. Public Finance Management</b>  |                       |                       |                       |                       |
| <b>Current Expenditure</b>   | -                     | <b>36,490,000.00</b>  | <b>40,139,000.00</b>  | <b>44,152,900.00</b>  |
| Compensation of employees  |                       |                       | -                     | -                     |
| Use of goods and services  |                       | 36,490,000.00         | 40,139,000.00         | 44,152,900.00         |
| Other Recurrent  |                       |                       | -                     | -                     |
| <b>Capital Expenditure</b>   |                       | -                     | -                     | -                     |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  |                       | -                     | -                     | -                     |
| <b>Total Programme 4.</b>  | -                     | <b>36,490,000.00</b>  | <b>40,139,000.00</b>  | <b>44,152,900.00</b>  |
| <b>Programme 5. Economic and Financial Policy Formulation and Management</b>                   |                       |                       |                       |                       |
| <b>Current Expenditure</b>   | -                     | <b>14,310,000.00</b>  | <b>15,741,000.00</b>  | <b>17,315,100.00</b>  |
| Compensation of employees  |                       |                       | -                     | -                     |
| Use of goods and services  |                       | 14,310,000.00         | 15,741,000.00         | 17,315,100.00         |
| Other Recurrent  |                       |                       | -                     | -                     |
| <b>Capital Expenditure</b>   |                       | -                     | -                     | -                     |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  |                       | -                     | -                     | -                     |
| <b>Total Programme 5.</b>  | -                     | <b>14,310,000.00</b>  | <b>15,741,000.00</b>  | <b>17,315,100.00</b>  |
| <b>Programme 6. Policy formulation and General administration services for public services</b> |                       |                       |                       |                       |
| <b>Current Expenditure</b>   | <b>181,862,422.00</b> | <b>236,105,703.68</b> | <b>259,716,274.05</b> | <b>285,687,901.45</b> |
| Compensation of employees  | 113,602,422.00        | 196,605,703.68        | 216,266,274.05        | 237,892,901.45        |
| Use of goods and services  | 65,260,000.00         | 38,050,000.00         | 41,855,000.00         | 46,040,500.00         |
| Other Recurrent  | 3,000,000.00          | 1,450,000.00          | 1,595,000.00          | 1,754,500.00          |
| <b>Capital Expenditure</b>   |                       | -                     | -                     | -                     |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  |                       | -                     | -                     | -                     |
| <b>Total Programme 6.</b>  | <b>181,862,422.00</b> | <b>236,105,703.68</b> | <b>259,716,274.05</b> | <b>285,687,901.45</b> |
| <b>Programme 7. Support to devolution services</b>   |                       |                       |                       |                       |
| <b>Current Expenditure</b>   | -                     | <b>20,000,000.00</b>  | <b>22,000,000.00</b>  | <b>24,200,000.00</b>  |
| Compensation of employees  |                       |                       | -                     | -                     |
| Use of goods and services  |                       | 20,000,000.00         | 22,000,000.00         | 24,200,000.00         |
| Other Recurrent  |                       |                       | -                     | -                     |
| <b>Capital Expenditure</b>   |                       | -                     | -                     | -                     |
| Acquisition of Non-  |                       |                       |                       |                       |

|  |                       |                         |                         |                         |
|--|-----------------------|-------------------------|-------------------------|-------------------------|
| Financial Assets   |                       |                         |                         |                         |
| Other Development  |                       | ~                       | ~                       | ~                       |
| <b>Total Programme 7.</b>  | ~                     | <b>20,000,000.00</b>    | <b>22,000,000.00</b>    | <b>24,200,000.00</b>    |
| <b>Programme 8. Human Resource Management and Development.</b>                                       |                       |                         |                         |                         |
| <b>Current Expenditure</b>   | ~                     | <b>8,000,000.00</b>     | <b>8,800,000.00</b>     | <b>9,680,000.00</b>     |
| Compensation of employees  |                       |                         | ~                       | ~                       |
| Use of goods and services  |                       | 8,000,000.00            | 8,800,000.00            | 9,680,000.00            |
| Other Recurrent  |                       |                         | ~                       | ~                       |
| <b>Capital Expenditure</b>   |                       | ~                       | ~                       | ~                       |
| Acquisition of Non-Financial Assets  |                       |                         |                         |                         |
| Other Development  |                       | ~                       | ~                       | ~                       |
| <b>Total Programme 8.</b>  | ~                     | <b>8,000,000.00</b>     | <b>8,800,000.00</b>     | <b>9,680,000.00</b>     |
| <b>Programme 9. Policy formulation and General administration services for Public Services Board</b> |                       |                         |                         |                         |
| <b>Current Expenditure</b>   | <b>27,807,577.00</b>  | <b>43,044,752.40</b>    | <b>47,349,227.64</b>    | <b>52,084,150.40</b>    |
| Compensation of employees  | 14,396,577.00         | 13,294,752.40           | 14,624,227.64           | 16,086,650.40           |
| Use of goods and services  | 13,411,000.00         | 29,750,000.00           | 32,725,000.00           | 35,997,500.00           |
| Other Recurrent  |                       |                         | ~                       | ~                       |
| <b>Capital Expenditure</b>   |                       | ~                       | ~                       | ~                       |
| Acquisition of Non-Financial Assets  |                       |                         |                         |                         |
| Other Development  |                       | ~                       | ~                       | ~                       |
| <b>Total Programme9.</b>   | <b>27,807,577.00</b>  | <b>43,044,752.40</b>    | <b>47,349,227.64</b>    | <b>52,084,150.40</b>    |
| <b>Programme 10. Policy formulation and General administration services for Devolution Services</b>  |                       |                         |                         |                         |
| <b>Current Expenditure</b>   | ~                     | <b>11,353,231.00</b>    | <b>12,488,554.10</b>    | <b>13,737,409.51</b>    |
| Compensation of employees  |                       |                         | ~                       | ~                       |
| Use of goods and services  |                       | 11,353,231.00           | 12,488,554.10           | 13,737,409.51           |
| Other Recurrent  |                       |                         | ~                       | ~                       |
| <b>Capital Expenditure</b>   |                       | ~                       | ~                       | ~                       |
| Acquisition of Non-Financial Assets  |                       |                         |                         |                         |
| Other Development  |                       | ~                       | ~                       | ~                       |
| <b>Total Programme 10.</b>   | ~                     | <b>11,353,231.00</b>    | <b>12,488,554.10</b>    | <b>13,737,409.51</b>    |
| <b>Programme 11. Legislation and Oversight Services</b>  |                       |                         |                         |                         |
| <b>Current Expenditure</b>   | ~                     | ~                       | ~                       | ~                       |
| Compensation of employees  |                       |                         | ~                       | ~                       |
| Use of goods and services  |                       | ~                       | ~                       | ~                       |
| Other Recurrent  |                       |                         | ~                       | ~                       |
| <b>Capital Expenditure</b>   |                       | ~                       | ~                       | ~                       |
| Acquisition of Non-Financial Assets  |                       |                         |                         |                         |
| Other Development  |                       | ~                       | ~                       | ~                       |
| <b>Total Programme 11.</b>   | ~                     | ~                       | ~                       | ~                       |
| <b>GRAND TOTAL</b>   | <b>604,320,182.40</b> | <b>1,039,650,253.81</b> | <b>1,142,075,279.19</b> | <b>1,256,282,807.11</b> |



## 2.8 Summary of the Programme Outputs and Performance Indicators

|   | Programme Name   | Programme Outcome                                  | Expected Outputs   | Medium Term Performance Targets | Medium Term Performance Indicators                                   |
|---|--|--|--|---------------------------------|--|
| 1 | Policy formulation and General administration for governance services      |  |  |                                 |  |
| 2 | Governance services  |  |  |                                 |  |
| 3 | Policy formulation and General administration services for county treasury | Improved coordination of the department activities | Public expenditure plans, programmes and financial reports, budget co-ordination and preparation, financial mobilization |                                 | Periodical performance appraisal reports and action plan             |
| 4 | Public Finance Management  | Improved financial management and reporting        | Financial Management reports produced  |                                 | Timely production and implementation of financial management reports |
| 5 | Economic and Financial Policy Formulation and Management                   | Improved economic and financial performance        | Economic and Financial management policies formulated  |                                 | Approved and Implemented of the policies                             |
|   | Policy formulation and General administration services for public services |  |  |                                 |  |
|   | Support to devolution services   |  |  |                                 |  |
|   | Human Resource Management and Development.                                 |  |  |                                 |  |

## 3.0 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

The Environmental Protection, Water and Natural Resources Sector consist of three sub-sectors namely: Environment, Water and Natural Resources, and Mining.

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017. The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Department of Environment, Natural Resources and Water.

### **3.1 Sector Vision & Mission**

#### **3.1.1 Vision**

To be the leading sector in sustainable water supply and conservation of natural resources in a clean and secure environment

#### **3.1.2 Mission**

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

### **3.2 Sector Mandate**

The mandate of Environment, Water and Natural Resources Sector includes:- Environmental policy management, forest development policy management, water resources management policy, and water and sewerage services policy. It also includes waste water treatment and disposal policy management, conservation and protection of national wildlife and water catchment area conservation, control and protection. The mandate further consists of re-afforestation programmes and agro-forest and restoration of strategic water towers. In addition, the mandate comprises of protection and regulation of county environment management, water quality and pollution control, and flood control and reclamation. The sub-sector is also mandated with coordination and management of public water schemes and community water projects.

### **3.3 Context for budget intervention**

In the FY 2014/15 the department has budgeted for the construction of 6 major dams each covering an area of 30 acres in the proposed sites. Each of the dam will have a capacity of 255,000 cubic of water. It has also budgeted for the extension of 20 Km main pipes by Dec 2014 and 70Km of pipe network by March 2015 from the main pipes. This translates to 420Kms of pipe network connections by March 2015.

The above projects were identified through a county flagship hearing forum where a total of six dams were proposed one in each sub county. This include; Mbooni Sub County- Lower Ngiwa River, Kibwezi East Sub County - Thange River, Kibwezi West Sub County -Kikuu/muooni River, Makueni Sub County - Ngosini Dam, Kilome Sub County - Mikuyuni/ Muangini Rivers and in Kaiti Sub County - Kaiti/Muinga River.

The department targets 10,464 households to have benefited from the programme and 2616 acres put under irrigation by March 2015 and 41,856 households to have benefited from the programme and 13,080 acres put under irrigation by 2017. This translates to 6.66% of the total number of households in the county in March 2015 and 26.4% of households benefit by 2017

### 3.4 Programmes and their objectives

| S/No.  | Programmes                                     | Objectives  |
|--|--|---|
| <b>Environment, Water and Natural Resources Sub-Sector</b> |  |   |
| 1  | Water Supply Services                          | To increase access to adequate, safe and reliable water supplies      |
| 2  | Water Resources Management and Water Storage   | To increase availability of sustainable water resources and storage.  |
| 3  | Irrigation development                         | To boost food security.   |
| 4  | Environment Management and Protection          | To protect, conserve and sustainably manage the environment           |
| 5  | Forestry Development and Management            | Increased forest and Tree cover                                       |
| 6  | Policy formulation and administrative services | To facilitate effective management and coordination of water services |

### 3.5 Summary of Expenditure Estimates for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

#### 3.5.1 Program Expenditures

| Programme  | Printed Estimates 2013/14 | 2014/15 BUDGET        | Projected Estimates   |                       |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
|  |                           |                       | 2015/16               | 2016/17               |
| P1; Water Supply services                          | 101,800,000.00            | 94,575,500.00         | 104,033,050.00        | 114,436,355.00        |
| P2; Water Resources Management and Water Storage   | 62,150,000.00             | 299,700,000.00        | 277,870,000.00        | 245,657,000.00        |
| P3; Irrigation development                         | -                         | 6,500,000.00          | 7,150,000.00          | 7,865,000.00          |
| P4; Environment Management and Protection          | -                         | 5,975,500.00          | 6,023,050.00          | 6,625,355.00          |
| P5; Forestry development and management            | -                         | 600,000.00            | 660,000.00            | 726,000.00            |
| P6; Policy Formulation and administrative services | 202,750,308.00            | 83,544,164.27         | 91,898,580.70         | 101,088,438.77        |
| <b>Total Budget</b>                                | <b>366,700,308.00</b>     | <b>490,895,164.27</b> | <b>487,634,680.70</b> | <b>476,398,148.77</b> |

#### 3.5.2 Recurrent Expenditure

| Programme  | Printed Estimates 2013/14 | 2014/15 BUDGET | Projected Estimates |               |
|--|---------------------------|----------------|---------------------|---------------|
|  |                           |                | 2015/16             | 2016/17       |
| P1; Water Supply services                        | -                         | 16,175,500.00  | 17,793,050.00       | 19,572,355.00 |
| P2; Water Resources Management and Water Storage | -                         | -              | -                   | -             |

|  |                      |                       |                       |                       |
|--|----------------------|-----------------------|-----------------------|-----------------------|
| P3; Irrigation development                         | -                    | -                     | -                     | -                     |
| P4; Environment Management and Protection          | -                    | 2,475,500.00          | 2,723,050.00          | 2,995,355.00          |
| P5; Forestry development and management            | -                    | -                     | -                     | -                     |
| P6; Policy Formulation and administrative services | 88,250,308.00        | 83,544,164.27         | 91,898,580.70         | 101,088,438.77        |
| <b>Total Recurrent</b>                             | <b>88,250,308.00</b> | <b>102,195,164.27</b> | <b>112,414,680.70</b> | <b>123,656,148.77</b> |

### 3.5.3 Development

| Programme  | Printed Estimates 2013/14 | 2014/15 BUDGET        | Projected Estimates   |                       |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
|  |                           |                       | 2015/16               | 2016/17               |
| P1; Water Supply services                          | 101,800,000.00            | 78,400,000.00         | 86,240,000.00         | 94,864,000.00         |
| P2; Water Resources Management and Water Storage   | 62,150,000.00             | 299,700,000.00        | 277,870,000.00        | 245,657,000.00        |
| P3; Irrigation development                         | -                         | 6,500,000.00          | 7,150,000.00          | 7,865,000.00          |
| P4; Environment Management and Protection          | -                         | 3,500,000.00          | 3,300,000.00          | 3,630,000.00          |
| P5; Forestry development and management            | -                         | 600,000.00            | 660,000.00            | 726,000.00            |
| P6; Policy Formulation and administrative services | 114,500,000.00            | -                     | -                     | -                     |
| <b>Total Development</b>                           | <b>278,450,000.00</b>     | <b>388,700,000.00</b> | <b>375,220,000.00</b> | <b>352,742,000.00</b> |

### 3.6 Summary of Expenditure by Economic Classification (Kshs.)

| Expenditure Classification          | Printed Estimates 2013/14 | 2014/15 BUDGET        | Projected Estimates   |                       |
|-------------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|
|                                     |                           |                       | 2015/16               | 2016/17               |
| <b>Recurrent Expenditure</b>        | <b>88,250,308.00</b>      | <b>102,195,164.27</b> | <b>112,414,680.70</b> | <b>123,656,148.77</b> |
| Compensation of Employees           | 46,890,308.00             | 65,399,164.27         | 71,939,080.70         | 79,132,988.77         |
| Use of goods and Services           | 35,030,000.00             | 26,016,000.00         | 28,617,600.00         | 31,479,360.00         |
| Other Recurrent                     | 6,330,000.00              | 10,780,000.00         | 11,858,000.00         | 13,043,800.00         |
| <b>Development Expenditure</b>      | <b>278,450,000.00</b>     | <b>388,700,000.00</b> | <b>375,220,000.00</b> | <b>352,742,000.00</b> |
| Acquisition of Non-Financial Assets | 114,500,000.00            | 138,000,000.00        | 100,000,000.00        | 50,000,000.00         |
| Other Development                   | 163,950,000.00            | 250,700,000.00        | 275,220,000.00        | 302,742,000.00        |
| <b>GRAND TOTAL</b>                  | <b>366,700,308.00</b>     | <b>490,895,164.27</b> | <b>487,634,680.70</b> | <b>476,398,148.77</b> |

### 3.7 Summary of Expenditure Estimates by Economic Classification and by Programmes for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

| Programme/ Sub Programme                                   | Printed Estimates 2013/14 | 2014/15 BUDGET | Projected Estimates |               |
|--|---------------------------|----------------|---------------------|---------------|
|  |                           |                | 2015/16             | 2016/17       |
| <b>Environment, Water and Natural Resources Sub-Sector</b> |                           |                |                     |               |
| <b>Programme 1; Water Supply Services</b>                  |                           |                |                     |               |
| <b>Recurrent Expenditure</b>                               | -                         | 16,175,500.00  | 17,793,050.00       | 19,572,355.00 |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       | 8,160,500.00          | 8,976,550.00          | 9,874,205.00          |
| Other Recurrent  |                       | 8,015,000.00          | 8,816,500.00          | 9,698,150.00          |
| <b>Development Expenditure</b>                                     | <b>101,800,000.00</b> | <b>78,400,000.00</b>  | <b>86,240,000.00</b>  | <b>94,864,000.00</b>  |
| Acquisition of Non-Financial Assets                                |                       |                       |                       |                       |
| Other Development  | 101,800,000.00        | 78,400,000.00         | 86,240,000.00         | 94,864,000.00         |
| <b>Programme 1; Sub total</b>                                      | <b>101,800,000.00</b> | <b>94,575,500.00</b>  | <b>104,033,050.00</b> | <b>114,436,355.00</b> |
| <b>Programme 2: Water Resources Management and Water Storage</b>   |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>                                       | ~                     | ~                     | ~                     | ~                     |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>                                     | <b>62,150,000.00</b>  | <b>299,700,000.00</b> | <b>277,870,000.00</b> | <b>245,657,000.00</b> |
| Acquisition of Non-Financial Assets                                | -                     | 138,000,000.00        | 100,000,000.00        | 50,000,000.00         |
| Other Development  | 62,150,000.00         | 161,700,000.00        | 177,870,000.00        | 195,657,000.00        |
| <b>Programme 2; Sub total</b>                                      | <b>62,150,000.00</b>  | <b>299,700,000.00</b> | <b>277,870,000.00</b> | <b>245,657,000.00</b> |
| <b>Programme 3: Irrigation development</b>                         |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>                                       | ~                     | ~                     | ~                     | ~                     |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>                                     | ~                     | <b>6,500,000.00</b>   | <b>7,150,000.00</b>   | <b>7,865,000.00</b>   |
| Acquisition of Non-Financial Assets                                |                       |                       |                       |                       |
| Other Development  | ~                     | 6,500,000.00          | 7,150,000.00          | 7,865,000.00          |
| <b>Programme 3; Sub total</b>                                      | ~                     | <b>6,500,000.00</b>   | <b>7,150,000.00</b>   | <b>7,865,000.00</b>   |
| <b>Programme 4: Environment Management and Protection</b>          |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>                                       | ~                     | <b>2,475,500.00</b>   | <b>2,723,050.00</b>   | <b>2,995,355.00</b>   |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       | 2,460,500.00          | 2,706,550.00          | 2,977,205.00          |
| Other Recurrent  |                       | 15,000.00             | 16,500.00             | 18,150.00             |
| <b>Development Expenditure</b>                                     | ~                     | <b>3,500,000.00</b>   | <b>3,300,000.00</b>   | <b>3,630,000.00</b>   |
| Acquisition of Non-Financial Assets                                |                       |                       |                       |                       |
| Other Development  | ~                     | 3,500,000.00          | 3,300,000.00          | 3,630,000.00          |
| <b>Programme 4; Sub total</b>                                      | ~                     | <b>5,975,500.00</b>   | <b>6,023,050.00</b>   | <b>6,625,355.00</b>   |
| <b>Programme 5 : Forestry Development and Management</b>           |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>                                       | ~                     | ~                     | ~                     | ~                     |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>                                     | ~                     | <b>600,000.00</b>     | <b>660,000.00</b>     | <b>726,000.00</b>     |
| Acquisition of Non-Financial Assets                                |                       |                       |                       |                       |
| Other Development  | ~                     | 600,000.00            | 660,000.00            | 726,000.00            |
| <b>Programme 5; Sub total</b>                                      | ~                     | <b>600,000.00</b>     | <b>660,000.00</b>     | <b>726,000.00</b>     |
| <b>Programme 6: Policy Formulation and Administrative Services</b> |                       |                       |                       |                       |

|   |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Recurrent Expenditure</b>            | <b>88,250,308.00</b>  | <b>83,544,164.27</b>  | <b>91,898,580.70</b>  | <b>101,088,438.77</b> |
| Compensation of Employees               | 46,890,308.00         | 65,399,164.27         | 71,939,080.70         | 79,132,988.77         |
| Use of goods and Services               | 35,030,000.00         | 15,395,000.00         | 16,934,500.00         | 18,627,950.00         |
| Other Recurrent                         | 6,330,000.00          | 2,750,000.00          | 3,025,000.00          | 3,327,500.00          |
| <b>Development Expenditure</b>          | <b>114,500,000.00</b> | ~                     | ~                     | ~                     |
| Acquisition of Non-Financial Assets     | 114,500,000.00        | -                     | -                     | -                     |
| Other Development                       | -                     | -                     | -                     | -                     |
| <b>Programme 5; Sub total</b>           | <b>202,750,308.00</b> | <b>83,544,164.27</b>  | <b>91,898,580.70</b>  | <b>101,088,438.77</b> |
| <b>TOTAL EXPENDITURE FOR THE SECTOR</b> | <b>366,700,308.00</b> | <b>490,895,164.27</b> | <b>487,634,680.70</b> | <b>476,398,148.77</b> |

### 3.9 Summary of the Programme Outputs and Performance Indicators

|   | Programme Name   | Programme Outcome  | Expected Outputs   | Medium Term Performance Targets                | Medium Term Performance Indicators            |
|---|--|--|--|--|---|
| 1 | <b>Program 1; Water Supply Services</b>                          | Increased access to adequate, safe and reliable water supplies | Medium size towns urban water supplies infrastructure expanded | 5 Urban water supplies infrastructure expanded | No. of urban supplies infrastructure expanded |
|   |  |  | Rehabilitation of existing pipelines                           | 30 water service schemes rehabilitated         | No. of water service schemes rehabilitated    |
|   |  |  | Boreholes drilled and equipped                                 | 20 boreholes drilled and equipped              | No. of boreholes drilled and equipped         |
| 2 | <b>Programme 2: Water Resources Management and Water Storage</b> | To increase availability of sustainable water resources        | Sand dams/ sub-surface dams constructed                        | 30 sand dams/ sub-surface dams constructed     | No. of sub surface dams constructed           |
|   |  |  | Rehabilitation of Sand dams/ sub-surface dams                  | 30 Sand dams/ sub-surface dams constructed     | No. of sub surface dams rehabilitated         |
|   |  |  | Construction of large water storage facilities                 | 6 No. of water storage facilities constructed  | No. of storage facilities constructed         |
|   |  |  | Acquisition of earth moving equipment                          | 2 set No. of equipment acquired                | No. of equipment acquired                     |
|   |  |  | Construction of Sand dams                                      | 20 No. of constructed sand dams                | No. of sand dams constructed                  |
|   |  |  | Rehabilitation of sand dams                                    | 10 No. of rehabilitated sand dams              | No. of sand dams rehabilitated                |
| 3 | <b>Programme 3: Irrigation development</b>                       | Increase food security   | Construction of Weirs canals                                   | 5 No. of weirs & Canals constructed.           | No. of weirs & canals constructed             |
|   |  |  | Survey & Designs   | No. of surveys and designs completed.          |   |
|   |  |  | Establishment & Expansion of irrigation schemes.               | 5 No. of irrigation schemes expanded           | No. of irrigation schemes expanded            |

|   |   |   |  |   |   |
|---|---|---|--|---|---|
| 4 | <b>Programme 4: Environment Management and Protection</b>           | To protect, conserve and sustainably manage the environment           | Construction of gabions                    | 50 No. gabions constructed                                | No. of gabions constructed                              |
|   |   |   | Conserved / Rehabilitated water Catchments | 5 No. of Catchments rehabilitated & protected / conserved | No. of Catchments rehabilitated & protected / conserved |
| 5 | <b>Programme 5 : Forestry Development and Management</b>            | Increased forest and Tree cover                                       | Reforestation programmes established       | 9 schemes / Programmes established / launched             | 9 schemes / Programmes established / launched           |
| 6 | <b>Programme 6 : Policy Formulation and Administrative Services</b> | To facilitate effective management and coordination of water services | Develop policies                           | 3 No. of policies developed                               | No. of Policy developed                                 |
|   |   |   | Hydrological surveys                       | 200 No. of hydrological surveys & Designs                 | No. of hydrological surveys & Designs                   |
|   |   |   | Carrying out EIA assessments               | 200 No. of EIAs done                                      | No. of EIAs done  |
|   |   |   | Developing a department service charter    | 1 No. of service charter developed                        | No. of service charter developed                        |
|   |   |   | Developing a capacity assessment plan      | 1 No. capacity assessment plan developed                  | No. capacity assessment plan developed                  |

#### 4.0 ENERGY, INFRASTRUCTURE, TRANSPORT & ICT SECTOR

The Energy, Infrastructure and ICT Sector consist of Roads, Transport, ICT, Energy & Public Works.

During the MTEF period 2013/14-2015/16, the Energy, Infrastructure and ICT Sector aims at implementing key programmes and sub programmes to ensure development of high quality, affordable, reliable and efficient transport, Energy and ICT infrastructure which are enablers for socio-economic transformation

##### 4.1 Sector Vision and Mission

###### 4.1.1 Vision;

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

###### 4.2.2 Mission;

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

## 4.2 Sector Mandate

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

The mandate of the sector covers County transport, street lighting, Public road transport, ICT, traffic and parking.

## 4.3 Context for budget intervention

The budget for the Financial Year 2014/15 will be geared towards accelerating infrastructure development, focusing on quality, aesthetics and functionality of the infrastructure services.

## 4.4 Programmes and their objectives

| S/No.  | Programmes   | Objectives   |
|--|--|--|
| <b>1. ENERGY SUB SECTOR</b>                                      |  |  |
| i)   | County Electrification   | To increase Access to Electricity  |
| ii)  | Renewable Energy Resources   | To promote utilization and development of new and renewable energy resources   |
| iii)   | General Administration & Support services                          | To support and improve efficiency in service Delivery  |
| <b>2. TRANSPORT AND INFRASTRUCTURE SUB-SECTOR</b>                |  |  |
| i)   | Policy Formulation and Administrative Services                     | To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport                        |
| ii)  | Road Transport   | To develop and manage an effective, efficient, and secure road network & interconnection with other counties.                                      |
| iii)   | Infrastructure development, Vehicles , Machinery & other equipment | To design, develop, supervise, construct, and maintain government building, Foot bridges and acquisition of vehicles, machinery & other equipment. |
| <b>3. INFORMATION, COMMUNICATION &amp; TECHNOLOGY SUB-SECTOR</b> |  |  |
| i)   | Information and communication Services                             | To collect, collate and disseminate credible information to promote knowledge based society. To support artists in the county                      |
| ii)  | ICT systems and Applications                                       | To design and develop County Government application and citizen-oriented systems aimed at enhancing citizen participation and their development    |
| iii)   | ICT Infrastructure Development                                     | To develop a world class ICT infrastructure that ensure availability of accessible, efficient, reliable and affordable ICT services                |
| iv)  | Policy formulation and administrative services                     | To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery.           |



#### 4.5 Summary of Expenditure Estimates for FY 2014/15 and projected Expenditure for 2014/15 – 2015/16

##### 4.5.1 Program Expenditure

| Programme/ Sub Programme                           | Printed Estimates 2013/14 | BUDGET 2014 /15       | Projected Estimates   |                       |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
|  |                           |                       | 2015/16               | 2016/17               |
| P1; County electrification                         | 32,000,000.00             | -                     | -                     | -                     |
| P1; Renewable Energy Resources                     | -                         | -                     | -                     | -                     |
| P1; Policy Formulation and Administrative Services | -                         | -                     | -                     | -                     |
| <b>Energy Sub Sector Total</b>                     | <b>32,000,000.00</b>      | -                     | -                     | -                     |
| P1; Policy Formulation and Administrative Services | 88,825,599.00             | 91,105,553.94         | 100,216,109.33        | 110,237,720.27        |
| P1; Roads Transport                                | 66,500,000.00             | 136,900,000.00        | 150,590,000.00        | 165,649,000.00        |
| P1; Infrastructure & Machinery development         | 183,000,000.00            | 128,000,000.00        | 94,600,000.00         | 104,060,000.00        |
| <b>Transport Sub Sector Total</b>                  | <b>338,325,599.00</b>     | <b>356,005,553.94</b> | <b>345,406,109.33</b> | <b>379,946,720.27</b> |
| P1; Information & Communication services           | 183,000,000.00            | 128,000,000.00        | 94,600,000.00         | 104,060,000.00        |
| P1; ICT systems & applications                     | 7,000,000.00              | 10,000,000.00         | 11,000,000.00         | 12,100,000.00         |
| P1; ICT infrastructure development                 | 40,000,000.00             | -                     | -                     | -                     |
| P1; Policy Formulation and Administrative Services | 20,000,000.00             | 19,300,000.00         | 21,230,000.00         | 23,353,000.00         |
| <b>ICT Sub Sector</b>                              | <b>118,924,390.00</b>     | <b>69,736,414.51</b>  | <b>76,710,055.96</b>  | <b>84,381,061.56</b>  |
| <b>Sector Grand Total</b>                          | <b>489,249,989.00</b>     | <b>425,741,968.45</b> | <b>422,116,165.30</b> | <b>464,327,781.83</b> |

##### 4.5.2 Recurrent Expenditure

| Programme/ Sub Programme                           | Printed Estimates 2013/14 | BUDGET 2014 /15 | Projected Estimates |                |
|--|---------------------------|-----------------|---------------------|----------------|
|  |                           |                 | 2015/16             | 2016/17        |
| P1; County electrification                         | -                         | -               | -                   | -              |
| P1; Renewable Energy Resources                     | -                         | -               | -                   | -              |
| P1; Policy Formulation and Administrative Services | -                         | -               | -                   | -              |
| <b>Energy Sub Sector Total</b>                     | -                         | -               | -                   | -              |
| P1; Policy Formulation and Administrative Services | 88,825,599.00             | 91,105,553.94   | 100,216,109.33      | 110,237,720.27 |
| P1; Roads Transport                                | -                         | -               | -                   | -              |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| P1; Infrastructure & Machinery development         | 53,000,000.00         | 42,000,000.00         | -                     | -                     |
| <b>Transport Sub Sector Total</b>                  | <b>141,825,599.00</b> | <b>133,105,553.94</b> | <b>100,216,109.33</b> | <b>110,237,720.27</b> |
| P1; Information & Communication services           | -                     | -                     | -                     | -                     |
| P1; ICT systems & applications                     | -                     | -                     | -                     | -                     |
| P1; ICT infrastructure development                 | -                     | -                     | -                     | -                     |
| P1; Policy Formulation and Administrative Services | 51,924,390.00         | 40,436,414.51         | 44,480,055.96         | 48,928,061.56         |
| <b>ICT Sub Sector</b>                              | <b>51,924,390.00</b>  | <b>40,436,414.51</b>  | <b>44,480,055.96</b>  | <b>48,928,061.56</b>  |
| <b>Sector Grand Total</b>                          | <b>193,749,989.00</b> | <b>173,541,968.45</b> | <b>144,696,165.30</b> | <b>159,165,781.83</b> |

#### 4.5.3 Development Expenditure

| Programme/ Sub Programme                           | Printed Estimates 2013/14 | BUDGET 2014 / 15      | Projected Estimates   |                       |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
|  |                           |                       | 2015/16               | 2016/17               |
| P1; County electrification                         | 32,000,000.00             | -                     | -                     | -                     |
| P1; Renewable Energy Resources                     | -                         | -                     | -                     | -                     |
| P1; Policy Formulation and Administrative Services | -                         | -                     | -                     | -                     |
| <b>Energy Sub Sector Total</b>                     | <b>32,000,000.00</b>      | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| P1; Policy Formulation and Administrative Services | -                         | -                     | -                     | -                     |
| P1; Roads Transport                                | 66,500,000.00             | 136,900,000.00        | 150,590,000.00        | 165,649,000.00        |
| P1; Infrastructure & Machinery development         | 130,000,000.00            | 86,000,000.00         | 94,600,000.00         | 104,060,000.00        |
| <b>Transport Sub Sector Total</b>                  | <b>196,500,000.00</b>     | <b>222,900,000.00</b> | <b>245,190,000.00</b> | <b>269,709,000.00</b> |
| P1; Information & Communication services           | 7,000,000.00              | 10,000,000.00         | 11,000,000.00         | 12,100,000.00         |
| P1; ICT systems & applications                     | 40,000,000.00             | -                     | -                     | -                     |
| P1; ICT infrastructure development                 | 20,000,000.00             | 19,300,000.00         | 21,230,000.00         | 23,353,000.00         |
| P1; Policy Formulation and Administrative Services | -                         | -                     | -                     | -                     |
| <b>ICT Sub Sector</b>                              | <b>67,000,000.00</b>      | <b>29,300,000.00</b>  | <b>32,230,000.00</b>  | <b>35,453,000.00</b>  |
| <b>Sector Grand Total</b>                          | <b>295,500,000.00</b>     | <b>252,200,000.00</b> | <b>277,420,000.00</b> | <b>305,162,000.00</b> |

#### 4.6 Summary of Expenditure by Economic Classification (Kshs.)

| Expenditure Classification     | Printed Estimates 2013/14 | BUDGET 2014 15        | Projected Estimates   |                       |
|--------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|
|                                |                           |                       | 2015/16               | 2016/17               |
| <b>Recurrent Expenditure</b>   | <b>193,749,989.00</b>     | <b>173,541,968.45</b> | <b>144,696,165.30</b> | <b>159,165,781.83</b> |
| Compensation of Employees      | 53,310,989.00             | 76,734,469.86         | 84,407,916.85         | 92,848,708.53         |
| Use of goods and Services      | 118,119,000.00            | 78,014,397.86         | 39,615,837.65         | 43,577,421.41         |
| Other Recurrent                | 22,320,000.00             | 18,793,100.73         | 20,672,410.80         | 22,739,651.88         |
| <b>Development Expenditure</b> | <b>295,500,000.00</b>     | <b>252,200,000.00</b> | <b>277,420,000.00</b> | <b>305,162,000.00</b> |
| Acquisition of Non-Financial   | 100,000,000.00            | 16,000,000.00         | 17,600,000.00         | 19,360,000.00         |
| Other Development              | 195,500,000.00            | 236,200,000.00        | 259,820,000.00        | 285,802,000.00        |
| <b>GRAND TOTAL</b>             | <b>489,249,989.00</b>     | <b>425,741,968.45</b> | <b>422,116,165.30</b> | <b>464,327,781.83</b> |

#### 4.7 Summary of Expenditure Estimates by Economic Classification per Sub Sector.

| Expenditure Classification                       | Printed Estimates 2013/14 | BUDGET 2014 15        | Projected Estimates   |                       |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
|  |                           |                       | 2015/16               | 2016/17               |
| <b>Energy Sub sector</b>                         |                           |                       |                       |                       |
| <b>Recurrent Expenditure</b>                     | ~                         | ~                     |                       |                       |
| Compensation of Employees                        | ~                         | ~                     | ~                     | ~                     |
| Use of goods and Services                        | ~                         | ~                     | ~                     | ~                     |
| Other Recurrent                                  | ~                         | ~                     | ~                     | ~                     |
| <b>Capital Expenditure</b>                       | <b>32,000,000.00</b>      | ~                     | ~                     | ~                     |
| Acquisition of Non-Financial                     | ~                         | ~                     | ~                     | ~                     |
| Other Development                                | 32,000,000.00             | ~                     | ~                     | ~                     |
| <b>Total Energy</b>                              | <b>32,000,000.00</b>      | ~                     | ~                     | ~                     |
| <b>TRANSPORT AND INFRASTRUCTURE SUB SECTOR</b>   |                           |                       |                       |                       |
| <b>Current Expenditure</b>                       | <b>141,825,599.00</b>     | <b>133,105,553.94</b> | <b>100,216,109.33</b> | <b>110,237,720.27</b> |
| Compensation of Employees                        | 32,501,599.00             | 54,395,553.94         | 59,835,109.33         | 65,818,620.27         |
| Use of goods and Services                        | 89,204,000.00             | 66,110,000.00         | 26,521,000.00         | 29,173,100.00         |
| Other Recurrent                                  | 20,120,000.00             | 12,600,000.00         | 13,860,000.00         | 15,246,000.00         |
| <b>Capital Expenditure</b>                       | <b>196,500,000.00</b>     | <b>222,900,000.00</b> | <b>245,190,000.00</b> | <b>269,709,000.00</b> |
| Acquisition of Non-Financial                     | 100,000,000.00            | 16,000,000.00         | 17,600,000.00         | 19,360,000.00         |
| Other Development                                | 96,500,000.00             | 206,900,000.00        | 227,590,000.00        | 250,349,000.00        |
| <b>Total Transport Expenditure</b>               | <b>338,325,599.00</b>     | <b>356,005,553.94</b> | <b>345,406,109.33</b> | <b>379,946,720.27</b> |
| <b>INFORMATION COMMUNICATION AND TECHNOLOGY.</b> |                           |                       |                       |                       |
| <b>Current Expenditure</b>                       | <b>51,924,390.00</b>      | <b>40,436,414.51</b>  | <b>44,480,055.96</b>  | <b>48,928,061.56</b>  |

|                                 |                       |                       |                       |                       |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Compensation of Employees       | 20,809,390.00         | 22,338,915.92         | 24,572,807.51         | 27,030,088.26         |
| Use of goods and Services       | 28,915,000.00         | 11,904,397.86         | 13,094,837.65         | 14,404,321.41         |
| Other Recurrent                 | 2,200,000.00          | 6,193,100.73          | 6,812,410.80          | 7,493,651.88          |
| <b>Capital Expenditure</b>      | <b>67,000,000.00</b>  | <b>29,300,000.00</b>  | <b>32,230,000.00</b>  | <b>35,453,000.00</b>  |
| Acquisition of Non-Financial    | -                     | -                     | -                     | -                     |
| Other Development               | 67,000,000.00         | 29,300,000.00         | 32,230,000.00         | 35,453,000.00         |
| <b>Total Expenditure</b>        | <b>118,924,390.00</b> | <b>69,736,414.51</b>  | <b>76,710,055.96</b>  | <b>84,381,061.56</b>  |
| <b>TOTAL SECTOR EXPENDITURE</b> | <b>489,249,989.00</b> | <b>425,741,968.45</b> | <b>422,116,165.30</b> | <b>464,327,781.83</b> |

#### 4.8 Summary of Expenditure Estimates by Economic Classification and by Programmes for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

| Programme/ Sub Programme   | Printed Estimates    | BUDGET 2014 /15      | Projected Estimates   |                       |
|--|----------------------|----------------------|-----------------------|-----------------------|
|  | 2013/14              |                      | 2015/16               | 2016/17               |
| <b>ENERGY SUB SECTOR</b>   |                      |                      |                       |                       |
| <b>Programme 1; Electrification</b>                                |                      |                      |                       |                       |
| <b>Recurrent Expenditure</b>                                       |                      |                      |                       |                       |
| Compensation of Employees  |                      |                      |                       |                       |
| Use of goods and Services  |                      |                      |                       |                       |
| Other Recurrent  |                      |                      |                       |                       |
| <b>Development Expenditure</b>                                     | <b>32,000,000.00</b> |                      |                       |                       |
| Acquisition of Non-Financial                                       |                      |                      |                       |                       |
| Other Development  | 32,000,000.00        |                      |                       |                       |
| <b>Programme 1 Total</b>   | <b>32,000,000.00</b> |                      |                       |                       |
| <b>ENERGY SUB SECTOR TOTAL Expenditure</b>                         | <b>32,000,000.00</b> | -                    | -                     | -                     |
| <b>TRANSPORT AND INFRASTRUTURE SUB-SECTOR</b>                      |                      |                      |                       |                       |
| <b>Programme 1: Policy Formulation and Administrative Services</b> |                      |                      |                       |                       |
| <b>Recurrent Expenditure</b>                                       | <b>88,825,599.00</b> | <b>91,105,553.94</b> | <b>100,216,109.33</b> | <b>110,237,720.27</b> |
| Compensation of Employees  | 32,501,599.00        | 54,395,553.94        | 59,835,109.33         | 65,818,620.27         |
| Use of goods and Services  | 36,204,000           | 24,110,000.00        | 26,521,000.00         | 29,173,100.00         |
| Other Recurrent  | 20,120,000.00        | 12,600,000.00        | 13,860,000.00         | 15,246,000.00         |
| <b>Development Expenditure</b>                                     |                      |                      |                       |                       |
| Acquisition of Non-Financial                                       |                      |                      |                       |                       |
| Other Development  |                      |                      |                       |                       |
| <b>Program 1; Sub Total</b>  | <b>88,825,599.00</b> | <b>91,105,553.94</b> | <b>100,216,109.33</b> | <b>110,237,720.27</b> |
| <b>Programme 2: Road transport</b>                                 |                      |                      |                       |                       |
| <b>Recurrent Expenditure</b>                                       | -                    | -                    | -                     | -                     |
| Compensation of Employees  |                      |                      |                       |                       |
| Use of goods and Services  |                      |                      |                       |                       |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>   | <b>66,500,000.00</b>  | <b>136,900,000.00</b> | <b>150,590,000.00</b> | <b>165,649,000.00</b> |
| Acquisition of Non-Financial   |                       |                       |                       |                       |
| Other Development  | 66,500,000.00         | 136,900,000.00        | 150,590,000.00        | 165,649,000.00        |
| <b>Program2; Sub Total</b>   | <b>66,500,000.00</b>  | <b>136,900,000.00</b> | <b>150,590,000.00</b> | <b>165,649,000.00</b> |
| <b>Programme 3: Infrastructure development, Vehicles , Machinery &amp; other equipment</b> |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>   | <b>53,000,000.00</b>  | <b>42,000,000.00</b>  | <b>-</b>              | <b>-</b>              |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  | 53,000,000.00         | 42,000,000.00         |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>   | <b>130,000,000.00</b> | <b>86,000,000.00</b>  | <b>94,600,000.00</b>  | <b>104,060,000.00</b> |
| Acquisition of Non-Financial   | 100,000,000.00        | 16,000,000.00         | 17,600,000.00         | 19,360,000.00         |
| Other Development  | 30,000,000.00         | 70,000,000.00         | 77,000,000.00         | 84,700,000.00         |
| <b>Program 3; Sub Total</b>  | <b>183,000,000.00</b> | <b>128,000,000.00</b> | <b>94,600,000.00</b>  | <b>104,060,000.00</b> |
| <b>SECTOR GRAND TOTAL</b>  | <b>338,325,599.00</b> | <b>356,005,553.94</b> | <b>345,406,109.33</b> | <b>379,946,720.27</b> |
| <b>TRANSPORT AND INFRASTRUTURE SUB-SECTOR</b>  | <b>370,325,599.00</b> | <b>356,005,553.94</b> | <b>345,406,109.33</b> | <b>379,946,720.27</b> |
| <b>INFORMATION COMMUNICATION AND TECHNOLOGY SUB-SECTOR</b>                                 |                       |                       |                       |                       |
| <b>P.1:Information and Communication Services</b>  |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>   | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>   | <b>7,000,000.00</b>   | <b>10,000,000.00</b>  | <b>11,000,000.00</b>  | <b>12,100,000.00</b>  |
| Acquisition of Non-Financial   |                       |                       |                       |                       |
| Other Development  | 7,000,000.00          | 10,000,000.00         | 11,000,000.00         | 12,100,000.00         |
| <b>Program 1; Sub Total</b>  | <b>7,000,000.00</b>   | <b>10,000,000.00</b>  | <b>11,000,000.00</b>  | <b>12,100,000.00</b>  |
| <b>P2; ICT systems and Applications</b>  |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>   | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>   | <b>40,000,000.00</b>  |                       |                       |                       |
| Acquisition of Non-Financial   |                       |                       |                       |                       |
| Other Development  | 40,000,000.00         |                       |                       |                       |
| <b>Program 2; Sub Total</b>  | <b>40,000,000.00</b>  | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| <b>P3: ICT Infrastructure Development</b>  |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>   | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| Compensation of Employees  |                       |                       |                       |                       |
| Use of goods and Services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Development Expenditure</b>   | <b>20,000,000.00</b>  | <b>19,300,000.00</b>  | <b>21,230,000.00</b>  | <b>23,353,000.00</b>  |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Acquisition of Non-Financial                                       |                       |                       |                       |                       |
| Other Development  | 20,000,000.00         | 19,300,000.00         | 21,230,000.00         | 23,353,000.00         |
| <b>Program 3; Sub Total</b>  | <b>20,000,000.00</b>  | <b>19,300,000.00</b>  | <b>21,230,000.00</b>  | <b>23,353,000.00</b>  |
| <b>Programme 4: Policy Formulation and Administrative Services</b> |                       |                       |                       |                       |
| <b>Recurrent Expenditure</b>                                       | <b>51,924,390.00</b>  | <b>40,436,414.51</b>  | <b>44,480,055.96</b>  | <b>48,928,061.56</b>  |
| Compensation of Employees  | 20,809,390.00         | 22,338,915.92         | 24,572,807.51         | 27,030,088.26         |
| Use of goods and Services  | 28,915,000.00         | 11,904,397.86         | 13,094,837.65         | 14,404,321.41         |
| Other Recurrent  | 2,200,000.00          | 6,193,100.73          | 6,812,410.80          | 7,493,651.88          |
| <b>Development Expenditure</b>                                     | <b>-</b>              | <b>-</b>              | <b>-</b>              | <b>-</b>              |
| Acquisition of Non-Financial                                       |                       |                       |                       |                       |
| Other Development  |                       |                       |                       |                       |
| <b>Program 4; Sub Total</b>  | <b>51,924,390.00</b>  | <b>40,436,414.51</b>  | <b>44,480,055.96</b>  | <b>48,928,061.56</b>  |
| <b>ICT SUB-SECTOR TOTAL</b>  | <b>118,924,390.00</b> | <b>69,736,414.51</b>  | <b>76,710,055.96</b>  | <b>84,381,061.56</b>  |
| <b>SECTOR GRAND TOTAL</b>  | <b>489,249,989.00</b> | <b>425,741,968.45</b> | <b>422,116,165.30</b> | <b>464,327,781.83</b> |

#### 4.9 Summary of the Programme Outputs and Performance Indicators

|   | Programme Name   | Programme Outcome   | Expected Outputs   | Medium Term Performance Targets                            | Medium Term Performance Indicators                 |
|---|--|---|--|--|--|
| <b>TRANSPORT AND INFRASTRUCTURE SUB-SECTOR</b>              |  |   |  |  |  |
|   | <b>Programme 1: Policy Formulation and Administrative Services</b> | Efficient and cohesive institutional and regulatory framework for the transport sector  | Bills drafted and submitted to the County Assembly for approval. | 1 No. Bills approved by the county assembly                | No. of approved bills                              |
|   | <b>Programme 2: Road Transport</b>                                 | Increased national and regional road connectivity                                       | Improvement of rural roads.                                      | 2000Km of roads improved                                   | Km. of roads improved                              |
|   | <b>Programme 3: Infrastructure &amp; Machinery development</b>     | Professionally constructed government buildings Foot bridges & acquisition of machinery | Construction of Governors & Deputy Governor's residence          | 2 No. of offices / buildings constructed.                  | No. of buildings constructed                       |
|   |  |   | Purchase of water boozers  | 2 No. of water boozers purchased                           | No. of water boozers purchased                     |
| <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY SUB-SECTOR</b> |  |   |  |  |  |
|   | <b>Programme 1: Information and Communication Services.</b>        | Informed and empowered Citizenry  | Operationalized community and recording studio                   | 1 No. community radio<br>1 No. recording studio            | No. of community radio<br>No. of recording studios |
|   |  |   | Supported county artists   | 200 No. artists supported                                  | No. of supported artists                           |
|   | <b>Programme 3: ICT Infrastructure Development</b>                 | Enhanced Connectivity &   | Installed fixed asset system                                     | 1 No. installed fixed asset system                         | No. of fixed asset systems                         |
|   |  |   | Construct & Equip Community resource centers                     | 6 No. of constructed & equipped community resource centers | No. of constructed & Equipped resource             |

|  |  |                            |   |  |   |
|--|--|----------------------------|---|--|---|
|  |  |                            | Equipped and connected institutions     | 3 No. of equipped institutions           | centers<br>No of institutions connected |
|  | <b>Programme 4: Policy Formulation and Administrative Services</b> | Efficient service delivery | Drafting policy documents               | Draft and pass two policy papers         | No. of policy papers passed             |
|  |  |                            | Developing a department service charter | 1 No. of service charter developed       | No. of service charter developed        |
|  |  |                            | Developing a capacity assessment plan   | 1 No. capacity assessment plan developed | No. capacity assessment plan developed  |

## 5.0 EDUCATION SECTOR

The Education Sector comprises of Education; Civic education and Youth Training and their affiliated Institutions.

### 5.1 Sector Vision & Mission

#### 5.1.1 Vision

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

#### Mission

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

#### Sector Mandate

To provide, promote, coordinate quality preprimary education, civic education, village polytechnics, home craft centers and child care facilities. The department is also mandated with ensuring and coordinating the participation of communities and locations in governance at the local level.

#### Context for budget intervention

The 2014-15 MTEF budget seeks to guide and coordinate preprimary education, civic education and youth village polytechnics to achieve economic development outlined in the County Integrated Development Plan.

The key priority areas to be financed in the period include construction of ECDE classrooms, civic education and support to education through bursaries and support to educational institutions in the County.

#### 5.4 Programmes and their objectives

| N.O | Programme                                      | Objective  |
|-----|--|--|
| 1   | Policy formulation and administrative services | To provide effective and efficient linkages between the programs of the sector   |
| 2   | Basic education – 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 |
| 3   | Youth training                                 | To provide access to quality and relevant training to young people in youth polytechnics   |
| 4   | Civic education                                | To empower the citizenry in achieving meaningful participation in development activities.  |
| 5   | Support to education                           | To enhance access to education and support to educational activities   |

#### 5.5 Summary of Expenditure Estimates for FY 2014/15 and projected Expenditure for 2014/15 – 2015/16

##### Programmes Expenditure

| Programmes                                     | Printed Estimates<br>2013/14 | Budget<br>2014/15     | Projected Estimates   |                       |
|--|------------------------------|-----------------------|-----------------------|-----------------------|
|  |                              |                       | 2015/16               | 2016/17               |
| Policy formulation and administrative services | 134,771,560.00               | 252,991,371.20        | 278,290,508.32        | 306,119,559.15        |
| Basic education – early childhood education    | 28,650,000.00                | 29,395,000.00         | 32,334,500.00         | 35,567,950.00         |
| Youth training                                 | 37,200,000.00                | 28,650,000.00         | 31,515,000.00         | 34,666,500.00         |
| Civic education                                | 20,000,000.00                | 41,797,369.64         | 45,977,106.60         | 50,574,817.26         |
| Support to education                           | 60,200,000.00                | 66,000,000.00         | 72,600,000.00         | 79,860,000.00         |
| <b>TOTAL</b>                                   | <b>280,821,560.00</b>        | <b>418,833,740.84</b> | <b>460,717,114.92</b> | <b>506,788,826.41</b> |



## 5.5.2 Recurrent Expenditure

| Programmes                                     | Printed Estimates<br>2013/14 | Budget<br>2014/15     | Projected Estimates   |                       |
|--|------------------------------|-----------------------|-----------------------|-----------------------|
|  |                              |                       | 2015/16               | 2016/17               |
| Policy formulation and administrative services | 134,771,560.00               | 252,991,371.20        | 278,290,508.32        | 306,119,559.15        |
| Basic education – early childhood education    |                              | 1,595,000.00          | 1,754,500.00          | 1,929,950.00          |
| Youth training                                 |                              | -                     | -                     | -                     |
| Civic education                                |                              | 1,595,000.00          | 1,754,500.00          | 1,929,950.00          |
| Support to education                           |                              | 2,000,000.00          | 2,200,000.00          | 2,420,000.00          |
| <b>TOTAL</b>                                   | <b>134,771,560.00</b>        | <b>258,181,371.20</b> | <b>283,999,508.32</b> | <b>312,399,459.15</b> |

## Development Expenditure

| Programmes                                  | Printed Estimates<br>2013/14 | Estimates<br>2014/15  | Projected Estimates   |                       |
|---|------------------------------|-----------------------|-----------------------|-----------------------|
|   |                              |                       | 2015/16               | 2016/17               |
| Basic education – early childhood education | 28,650,000.00                | 27,800,000.00         | 30,580,000.00         | 33,638,000.00         |
| Youth training                              | 37,200,000.00                | 28,650,000.00         | 31,515,000.00         | 34,666,500.00         |
| Civic education                             | 20,000,000.00                | 40,202,369.64         | 44,222,606.60         | 48,644,867.26         |
| Support to education                        | 60,200,000.00                | 64,000,000.00         | 70,400,000.00         | 77,440,000.00         |
| <b>TOTAL</b>                                | <b>146,050,000.00</b>        | <b>160,652,369.64</b> | <b>176,717,606.60</b> | <b>194,389,367.26</b> |

## Summary of Expenditure by Economic Classification (Kshs.)

| Economic Classification             | Printed Estimates<br>2013/14 | Budget<br>2014/15     | Projected Estimates   |                       |
|-------------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|
|                                     |                              |                       | 2015/16               | 2016/17               |
| <b>Current Expenditure</b>          | <b>134,771,560.00</b>        | <b>258,181,371.20</b> | <b>283,999,508.32</b> | <b>312,399,459.15</b> |
| Compensation to employees           | 99,480,758.00                | 227,181,371.20        | 249,899,508.32        | 274,889,459.15        |
| Use of goods and services           | 34,500,802.00                | 30,050,000.00         | 33,055,000.00         | 36,360,500.00         |
| Other recurrent                     | 790,000.00                   | 950,000.00            | 1,045,000.00          | 1,149,500.00          |
| <b>Capital Expenditure</b>          | <b>146,050,000.00</b>        | <b>160,652,369.64</b> | <b>176,717,606.60</b> | <b>194,389,367.26</b> |
| Acquisition of Non-Financial Assets | -                            | -                     | -                     | -                     |
| Other Development                   | 146,050,000.00               | 160,652,369.64        | 176,717,606.60        | 194,389,367.26        |
| <b>Total Expenditure</b>            | <b>280,821,560.00</b>        | <b>418,833,740.84</b> | <b>460,717,114.92</b> | <b>506,788,826.42</b> |

## 5.7 Summary of Expenditure by Economic Classification (Kshs.) and Programme

| Economic Classification | Printed estimates<br>2013/14 | Estimates<br>2014/15 | Projected Estimates |         |
|-------------------------|------------------------------|----------------------|---------------------|---------|
|                         |                              |                      | 2015/16             | 2016/17 |
|                         |                              |                      |                     |         |

| <b>P1. Policy formulation and administrative services</b> |                      |                      |                       |                       |
|---|----------------------|----------------------|-----------------------|-----------------------|
| <b>Current Expenditure</b>                                |                      | 27,810,000.00        | 280,490,508.32        | 308,539,559.15        |
| Compensation to employees                                 |                      | 227,181,371.20.00    | 249,899,508.32        | 274,889,459.15        |
| Use of goods and services                                 |                      | 26,860,000.00        | 29,546,000.00         | 32,500,600.00         |
| Other recurrent   |                      | 950,000.00           | 1,045,000.00          | 1,149,500.00          |
| <b>Capital Expenditure</b>                                |                      |                      |                       |                       |
| Acquisition of Non-Financial Assets                       |                      |                      |                       |                       |
| Other Development   |                      |                      |                       |                       |
| <b>Total Expenditure P1;</b>                              |                      | <b>27,810,000.00</b> | <b>280,490,508.32</b> | <b>308,539,559.15</b> |
| <b>P2. Basic education – early childhood education</b>    |                      |                      |                       |                       |
| <b>Current Expenditure</b>                                |                      | 1,595,000.00         | 1,754,500.00          | 1,929,950.00          |
| Compensation to employees                                 | -                    | -                    | -                     | -                     |
| Use of goods and services                                 |                      | 1,595,000.00         | 1,754,500.00          | 1,929,950.00          |
| Other recurrent   |                      | -                    | -                     | -                     |
| <b>Capital Expenditure</b>                                | 28,650,000.00        | 27,800,000.00        | 30,580,000.00         | 33,638,000.00         |
| Acquisition of Non-Financial Assets                       | -                    | -                    | -                     | -                     |
| Other Development   | 28,650,000.00        | 27,800,000.00        | 30,580,000.00         | 33,638,000.00         |
| <b>Total Expenditure P2;</b>                              | <b>28,650,000.00</b> | <b>29,395,000.00</b> | <b>32,334,500.00</b>  | <b>35,567,950.00</b>  |
| <b>P3. Youth training</b>                                 |                      |                      |                       |                       |
| <b>Current Expenditure</b>                                |                      |                      |                       |                       |
| Compensation to employees                                 |                      |                      |                       |                       |
| Use of goods and services                                 |                      |                      |                       |                       |
| Other recurrent   |                      |                      |                       |                       |
| <b>Capital Expenditure</b>                                | 37,200,000.00        | 28,650,000.00        | 31,515,000.00         | 34,666,500.00         |
| Acquisition of Non-Financial Assets                       | -                    | -                    | -                     | -                     |
| Other Development   | 37,200,000.00        | 28,650,000.00        | 31,515,000.00         | 34,666,500.00         |
| <b>Total Expenditure P3;</b>                              | <b>37,200,000.00</b> | <b>28,650,000.00</b> | <b>31,515,000.00</b>  | <b>34,666,500.00</b>  |
| <b>P4. Civic education</b>                                |                      |                      |                       |                       |
| <b>Current Expenditure</b>                                |                      | 1,595,000.00         | 1,754,500.00          | 1,929,950.00          |
| Compensation to employees                                 |                      |                      |                       |                       |
| Use of goods and services                                 |                      | 1,595,000.00         | 1,754,500.00          | 1,929,950.00          |

|                                     |                      |                      |                      |                      |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Other recurrent                     |                      |                      |                      |                      |
| <b>Capital Expenditure</b>          | 20,000,000.00        | 40,202,369.64        | 44,222,606.60        | 48,644,867.26        |
| Acquisition of Non-Financial Assets | ~                    | ~                    | ~                    | ~                    |
| Other Development                   | 20,000,000.00        | 40,202,369.64        | 44,222,606.60        | 48,644,867.26        |
| <b>Total Expenditure P4;</b>        | <b>20,000,000.00</b> | <b>41,797,369.64</b> | <b>45,977,106.60</b> | <b>50,574,817.26</b> |
| <b>P5. Support to education</b>     |                      |                      |                      |                      |
| <b>Current Expenditure</b>          |                      | 2,000,000.00         | 2,200,000.00         | 2,420,000.00         |
| Compensation to employees           |                      |                      |                      |                      |
| Use of goods and services           |                      | 2,000,000.00         | 2,200,000.00         | 2,420,000.00         |
| Other recurrent                     |                      |                      |                      |                      |
| <b>Capital Expenditure</b>          | 60,200,000.00        | 64,000,000.00        | 70,400,000.00        | 77,440,000.00        |
| Acquisition of Non-Financial Assets | ~                    | ~                    | ~                    | ~                    |
| Other Development                   | 60,200,000.00        | 64,000,000.00        | 70,400,000.00        | 77,440,000.00        |
| <b>Total Expenditure P5;</b>        | <b>60,200,000.00</b> | <b>66,000,000.00</b> | <b>72,600,000.00</b> | <b>79,860,000.00</b> |

## 5.8 Summary of the Programme Outputs and Performance Indicators

|   | <b>Programme Name</b>                          | <b>Programme Outcome</b>   | <b>Expected Outputs</b>                               | <b>Medium Term Targets</b>                         | <b>Performance Indicators</b>                     |
|---|--|--|---|--|---|
| 1 | Policy formulation and administrative services | An enhanced departmental framework for efficient and effective delivery of education | Rational operationalized structure for the department | Develop 6 policies; Enact 2 laws and modify 2 laws | No. of policies developed and laws enacted        |
|   |  |  | Development of Sectoral plan and service charter      | Develop 1 Sectoral plan and 1 service charter      | Sectoral plans and service developed              |
| 2 | Basic education – early childhood education    | Quality basic early childhood education by improving access and retention            | Improved access to basic early childhood education    | 50,000 pre-school children enrolled                | Number of children with access to basic education |
|   |  |  |   | Construct 30 ECDE classrooms                       | Number of ECDE classrooms constructed             |

|   | Programme Name  | Programme Outcome   | Expected Outputs  | Medium Term Targets                                      | Performance Indicators  |
|---|-----------------|---|---|--|---|
|   |                 |   | ECDE and guidelines reviewed  | 1 policy and guidelines reviewed                         | % of policy reviewed  |
|   |                 |   |   | Sensitize 900 ECDE teachers on the policy and guidelines | No. of teachers sensitized and trained on policy and guidelines |
|   |                 |   | Recruited teachers  | Recruit 50 ECDE teachers                                 | Number of teachers recruited and deployed                       |
| 3 | Youth training  | To enhance education access to youth on vocational training     | Increased enrollment in the county technical training institutes                      | CTTIs enrollment at 10,000                               | Number of students admitted to CTTIs                            |
|   |                 |   |   | Construct 25 polytechnic classrooms                      | Number of polytechnics classrooms constructed and equipped      |
|   |                 |   | Training materials provided to polytechnics   | Provide learning materials to 30 polytechnics            | Number of materials provided and institutions benefiting        |
| 4 | Civic education | Quality civic education and citizen participation in governance | Citizens sensitized, trained and educated on civic education and public participation | 12 civic campaigns held                                  | Number of civic education campaigns                             |
|   |                 |   |   | Hold 24 targeted civic education trainings               | Number of trainings done  |
|   |                 |   | Civic Education in schools  | Establish 500 civic education clubs in schools           | Number of civic education clubs and societies established       |

|   | Programme Name       | Programme Outcome   | Expected Outputs   | Medium Term Targets                       | Performance Indicators  |
|---|----------------------|---|--|---|---|
|   |                      |   | Establishment of community level assemblies  | Establish 30 community assemblies         | Number of community assemblies initiated                      |
|   |                      |   | Annual civic education week  | 1 civic education week held               | Number of activities held                                     |
| 5 | Support to education | To enhance access and equity of education for disadvantaged and poor children | Access to secondary and tertiary education for children from poor and disadvantaged families | Disburse bursary to 20,000 needy students | Number of students benefiting from bursaries and scholarships |
|   |                      |   | County examinations for class 8 and form 4   | Exams for 40,000 candidates               | Number of candidates undertaking examination                  |

## 6.0 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR:

The sector plays a critical role in promotion of harmonious industrial safe society that recognizes needs of all in the society; productivity management, human resource planning and development, social security, children welfare, social development, promotion and exploitation of the County's diverse culture for peaceful co-existence, promotion of sports for a vibrant sporting industry.

### 6.1 Sector Vision & Mission

#### 6.1.1 Vision

A socially secure, self-driven and empowered Makueni County Community

#### 6.1.2 Mission

To mobilize Makueni County Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, men, women, PWDs, older persons and other vulnerable groups for holistic growth and development.

## 6.2 Sector Mandate

To facilitate and promote youth, men, women and sports activities by championing an enabling environment in the county and securing cultural sites and empower the community to appreciate and sustain their cultural heritage.

## 6.3 Context for budget intervention

The budget for the Financial Year 2014/15 will be geared towards mobilizing and coordinating social protection programmes and projects for the vulnerable children, youth, men, women, older persons, PWDs and nurturing of talent among the youths through sports. The major focus will be on funding support to the various categories outlined above and capacity building.

## 6.4 Programmes and their objectives

| PROGRAMME  | OBJECTIVES  |
|--|---|
| Management and development of sports and sports facilities | To provide an enabling environment for sports development   |
| 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 |
| Youth empowerment and Youth Development                    | To develop, implement and review development policies; development and equipping of youth empowerment centers to equip youth with relevant skills knowledge.  |
| Policy formulation and administrative services             | To improve service delivery and coordination of sector functions  |

## 6.5 Summary of Expenditure Estimates for FY 2014/15 and projected Expenditure for 2014/15 – 2015/16

### 6.5.1 Program Expenditure

| Programmes   | Printed Estimates | Estimates     | Projected Estimates |                |
|--|-------------------|---------------|---------------------|----------------|
|  | 2013/14           | 2014/15       | 2015/16             | 2016/17        |
| Management and development of sports and sports facilities | 37,734,977.00     | 19,018,329.00 | 20,920,162.00       | 23,012,178.00  |
| Gender and Social development                              | 111,300,000.00    | 84,253,718.00 | 92,679,090.00       | 101,946,999.00 |
| Youth empowerment and Youth Development                    | 40,000,000.00     | 44,825,000.00 | 49,307,500.00       | 54,238,250.00  |
| Policy formulation and                                     | 44,051,276.00     | 40,761,546.00 | 44,837,700.00       | 49,321,470.00  |

|                         |                       |                       |                       |                       |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| administrative services |                       |                       |                       |                       |
| <b>TOTAL</b>            | <b>233,086,253.00</b> | <b>188,858,592.00</b> | <b>207,744,451.00</b> | <b>228,518,896.00</b> |

### 6.5.2 Recurrent Expenditure

| Programmes   | Printed Estimates    | Estimates            | Projected Estimates  |                      |
|--|----------------------|----------------------|----------------------|----------------------|
|  | 2013/14              | 2014/15              | 2015/16              | 2016/17              |
| Management and development of sports and sports facilities | 4,134,977.00         | 2,000,000.00         | 2,200,000.00         | 2,420,000.00         |
| Gender and Social development                              | -                    | 4,803,718.00         | 5,284,090.00         | 5,812,499.00         |
| Youth empowerment and Youth Development                    | -                    | 4,725,000.00         | 5,197,500.00         | 5,717,250.00         |
| Policy formulation and administrative services             | 44,051,276.00        | 40,761,546.00        | 44,837,700.00        | 49,321,470.00        |
| <b>TOTAL</b>   | <b>48,186,253.00</b> | <b>52,290,264.00</b> | <b>57,519,290.00</b> | <b>63,271,219.00</b> |

### 6.5.3 Development Expenditure

| Programmes   | Printed Estimates     | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2013/14               | 2014/15               | 2015/16               | 2016/17               |
| Management and development of sports and sports facilities | 33,600,000.00         | 17,018,329.00         | 18,720,162.00         | 20,592,178.00         |
| Gender and Social development                              | 111,300,000.00        | 79,450,000.00         | 87,395,000.00         | 96,134,500.00         |
| Youth empowerment and Youth Development                    | 40,000,000.00         | 40,100,000.00         | 44,110,000.00         | 48,521,000.00         |
| Policy formulation and administrative services             | -                     | -                     | -                     | -                     |
| <b>TOTAL</b>   | <b>184,900,000.00</b> | <b>136,568,329.00</b> | <b>150,225,161.00</b> | <b>165,247,678.00</b> |

### 6.6 Summary of Expenditure by Economic Classification (Kshs.)

| Economic Classification             | Printed Estimates 2013/14 | Estimates 2014/15     | Projected Estimates   |                       |
|-------------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|
|                                     |                           |                       | 2015/16               | 2016/17               |
| <b>Current Expenditure</b>          | <b>48,186,253.00</b>      | <b>52,290,263.00</b>  | <b>57,519,288.00</b>  | <b>63,271,217.00</b>  |
| Compensation to employees           | 15,466,905.00             | 19,296,545.00         | 21,226,199.00         | 23,348,819.00         |
| Use of goods and services           | 31,419,348.00             | 31,493,718.00         | 34,643,089.00         | 38,107,398.00         |
| Other recurrent                     | 1,300,000.00              | 1,500,000.00          | 1,650,000.00          | 1,815,000.00          |
| <b>Capital Expenditure</b>          | <b>184,900,000.00</b>     | <b>136,568,329.00</b> | <b>150,225,161.00</b> | <b>165,247,678.00</b> |
| Acquisition of Non-Financial Assets |                           |                       |                       |                       |

|                          |                       |                       |                       |                       |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Other Development        | 184,900,000.00        | 136,568,329.00        | 150,225,161.00        | 165,247,678.00        |
| <b>Total Expenditure</b> | <b>233,086,253.00</b> | <b>188,858,592.00</b> | <b>207,744,451.00</b> | <b>228,518,896.00</b> |

## 6.7 Summary of Expenditure by Economic Classification (Kshs.) and Programme

| Economic Classification   | Printed Estimates 2013/14 | Budget 2014/15       | Projected Estimates  |                       |
|---|---------------------------|----------------------|----------------------|-----------------------|
|   |                           |                      | 2015/16              | 2016/17               |
| <b>Programme 1. Management and development of sports and sports facilities.</b> |                           |                      |                      |                       |
| <b>Current Expenditure</b>  | <b>4,134,977.00</b>       | <b>2,000,000.00</b>  | <b>2,200,000.00</b>  | <b>2,420,000.00</b>   |
| Compensation to employees   |                           |                      |                      |                       |
| Use of goods and services   | 4,134,977.00              | 2,000,000.00         | 2,200,000.00         | 2,420,000.00          |
| Other recurrent   |                           |                      |                      |                       |
| <b>Capital Expenditure</b>  | <b>7,000,000.00</b>       | <b>17,018,329.00</b> | <b>18,720,162.00</b> | <b>20,592,178.00</b>  |
| Acquisition of Non-Financial Assets   |                           |                      |                      |                       |
| Other Development   | 7,000,000.00              | 17,018,329.00        | 18,720,162.00        | 20,592,178.00         |
| <b>Total Expenditure</b>  | <b>11,134,977.00</b>      | <b>19,018,329.00</b> | <b>20,920,162.00</b> | <b>23,012,178.00</b>  |
| <b>Programme 2: Gender and Social development.</b>                              |                           |                      |                      |                       |
| <b>Current Expenditure</b>  | <b>-</b>                  | <b>4,803,718.00</b>  | <b>5,284,090.00</b>  | <b>5,812,499.00</b>   |
| Compensation to employees   |                           |                      |                      |                       |
| Use of goods and services   | -                         | 4,803,718.00         | 5,284,090.00         | 5,812,499.00          |
| Other recurrent   |                           |                      |                      |                       |
| <b>Capital Expenditure</b>  | <b>84,800,000.00</b>      | <b>79,450,000.00</b> | <b>87,395,000.00</b> | <b>96,134,500.00</b>  |
| Acquisition of Non-Financial Assets   |                           |                      |                      |                       |
| Other Development   | 84,800,000.00             | 79,450,000.00        | 87,395,000.00        | 96,134,500.00         |
| <b>Total Expenditure</b>  | <b>84,800,000.00</b>      | <b>84,253,718.00</b> | <b>92,679,090.00</b> | <b>101,946,999.00</b> |
| <b>Programme 3: Youth empowerment and Youth Development.</b>                    |                           |                      |                      |                       |
| <b>Current Expenditure</b>  | <b>-</b>                  | <b>4,725,000.00</b>  | <b>5,197,500.00</b>  | <b>5,717,250.00</b>   |
| Compensation to employees   |                           |                      |                      |                       |
| Use of goods and services   | -                         | 4,725,000.00         | 5,197,500.00         | 5,717,250.00          |
| Other recurrent   |                           |                      |                      |                       |
| <b>Capital Expenditure</b>  | <b>60,000,000.00</b>      | <b>30,100,000.00</b> | <b>33,110,000.00</b> | <b>36,421,000.00</b>  |
| Acquisition of Non-Financial Assets   |                           |                      |                      |                       |



|  |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|
| Other Development  | 60,000,000.00        | 30,100,000.00        | 33,110,000.00        | 36,421,000.00        |
| <b>Total Expenditure</b>   | <b>60,000,000.00</b> | <b>34,825,000.00</b> | <b>38,307,500.00</b> | <b>42,138,250.00</b> |
| <b>Programme 4: Policy formulation and administrative services</b> |                      |                      |                      |                      |
| <b>Current Expenditure</b>   | <b>44,051,276.00</b> | <b>52,290,264.00</b> | <b>57,519,290.00</b> | <b>63,271,219.00</b> |
| Compensation to employees  | 44,051,276.00        | 52,290,264.00        | 57,519,290.00        | 63,271,219.00        |
| Use of goods and services  |                      |                      |                      |                      |
| Other recurrent  |                      |                      |                      |                      |
| <b>Capital Expenditure</b>   |                      |                      |                      |                      |
| Acquisition of Non-Financial Assets                                |                      |                      |                      |                      |
| Other Development  |                      |                      |                      |                      |
| <b>Total Expenditure</b>   | <b>44,051,276.00</b> | <b>52,290,264.00</b> | <b>57,519,290.00</b> | <b>63,271,219.00</b> |

## 6.8 Summary of the Programme Outputs and Performance Indicators

|    | Programme Name   | Programme Outcome                          | Expected Outputs  | Medium Term Targets                    | Medium Term Performance Indicators        |
|----|--|--|---|--|---|
| 1  | Management and development of sports and sports facilities | Excellence in sports performance           | Community sports facilities developed and rehabilitated | Leveling of 6play grounds              | No. of play grounds levelled              |
|    |  |  | County championships held                               | Conduct 1000 sporting activities       | No. of sporting activities                |
| 2  | Gender and Social development                              | Improvement of social and economic welfare | Action plan on disability policy developed.             | Construction of 10 social halls        | No. of social halls constructed           |
|    |  |  | Establishment of a talent Centre                        | Construction of one cultural center    | No. of cultural centers                   |
|    |  |  | PWDS supported through fund for economic empowerment    | Support 1000PWDS                       | No.of PWDS supported                      |
|    |  |  | Support to OVCs   | Support 1000 OVCs                      | No. of OVCs supported                     |
|    |  |  | Establish drug rehabilitation center                    | Establish 1 drug rehabilitation center | No. of rehabilitation centers established |
|    |  |  | Construct child rescue center                           | Construct 1 child rescue center        | No. of child rescue centers               |
|    |  |  | Construct OVC center                                    | Construct 1 OVC center                 | No. of OVCS centers constructed           |
| 3. | Youth empowerment and Youth                                | Empowered youth in the                     | Construct empowerment                                   | Construct 1 empowerment                | No. of empowerment                        |

|    |  |   |   |   |   |
|----|--|---|---|---|---|
|    | Development                                    | County in the development process                             | center                                    | center                                      | centers                                     |
|    |  |   | Support Jua kali artisans                 | Support 150 Jua kali artisans               | No. of jua kali artisans supported          |
|    |  |   | Construct talent centers                  | Construct 2 talent centers                  | No. of talents centers constructed          |
|    |  |   | Level playgrounds                         | Level 1 playground                          | No. of playgrounds levelled                 |
|    |  |   | Train youths                              | Train 500 no. youths                        | No. of youths trained                       |
| 4. | Policy formulation and administrative services | An efficient administrative support system for the department | Develop Sectoral plan and service charter | Develop 1 Sectoral plan and service charter | Sectoral plan and service charter developed |
|    |  |   | Develop policies and enact laws           | Develop 2 policies and enact 1 law          | Policies developed and laws enacted         |

## 7.0 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

The General Economic and Commercial Affairs (GECA) Sector comprises of eight sub-sectors namely: Regional Development Authorities; Labor; Trade; East Africa Community (EAC); Tourism; Industrialization; Kenya Industrial Research and Development Institute (KIRDI); and Productivity Centre of Kenya (PCK). In the County the sector comprises of the following sub sectors; trade, tourism, cooperatives and industrialization.

The sector plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources and attainment of the millennium development goals through trade, tourism and investments.

### 7.1 Sector Vision & Mission

#### 7.1.1 Vision

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

### 7.1.2 Mission

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

### 7.2 Sector Mandate

To facilitate trade, investment and cooperatives by championing an enabling environment for business and facilitate sustainable tourism development for prosperity of the County.

### 7.3 Context for budget intervention

The budget for the Financial Year 2014/15 will be geared towards ensuring that the department creates an enabling environment for business to thrive by increasing market access and promoting SMEs to exploit their major potential. The department will also work towards ensuring development of tourist sites and maintaining the existing ones to spur tourism in the County.

### 7.4 Programmes and their objectives

| <b>PROGRAMME</b>                               | <b>OBJECTIVES</b>   |
|--|---|
| Trade development and investment               | To facilitate domestic competitive trade and investment climate                           |
| Tourism development and marketing              | To increase the number of tourism sites and tourists visiting the county and the earnings |
| Cooperative movement development               | To facilitate enabling environment for growth of cooperatives in the County.              |
| Policy formulation and administrative services | To provide general support and p[policy guidance  |

## 7.5 Summary of Expenditure Estimates for FY 2014/15 and projected Expenditure for 2014/15 – 2015/16

### 7.5.1 Program Summary

| Recurrent                                      |                       |                    |                       |                       |
|--|-----------------------|--------------------|-----------------------|-----------------------|
| Programmes                                     | Printed estimates     | Estimates          | Projected Estimates   |                       |
|  | 2013/14               | 2014/15            | 2015/16               | 2016/17               |
| Policy formulation and administrative services | 53,523,990.00         | 41,038,214.00      | 45,142,035.40         | 49,656,238.94         |
| Trade development and investment               | 128,500,000.00        | 80,385,000.00      | 88,423,500.00         | 97,265,850.00         |
| Tourism development and marketing              | 10,000,000.00         | 29,785,000.00      | 32,763,500.00         | 36,039,850.00         |
| Cooperative movement development               | 20,000,000.00         | 22,785,000.00      | 25,063,500.00         | 27,569,850.00         |
| <b>TOTAL</b>                                   | <b>212,023,990.00</b> | <b>173,993,214</b> | <b>191,392,535.40</b> | <b>210,531,788.94</b> |

### 7.5.2 Recurrent Expenditure

| Recurrent                                      |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|
| Programmes                                     | Printed estimates    | Estimates            | Projected Estimates  |                      |
|  | 2013/14              | 2014/15              | 2015/16              | 2016/17              |
| Policy formulation and administrative services | 53,523,990.00        | 41,038,214.00        | 45,142,035.40        | 49,656,238.94        |
| Trade development and investment               | 18,000,000.00        | 8,285,000.00         | 9,113,500.00         | 10,024,850.00        |
| Tourism development and marketing              |                      | 1,285,000.00         | 1,413,500.00         | 1,554,850.00         |
| Cooperative movement development               |                      | 1,285,000.00         | 1,413,500.00         | 1,554,850.00         |
| <b>TOTAL</b>                                   | <b>71,523,990.00</b> | <b>51,893,214.00</b> | <b>57,082,535.40</b> | <b>62,790,788.94</b> |

### 7.5.3 Development Expenditure

| Development                       |                   |               |                     |               |
|-----------------------------------|-------------------|---------------|---------------------|---------------|
| Programmes                        | Printed estimates | Estimates     | Projected Estimates |               |
|                                   | 2013/14           | 2014/15       | 2015/16             | 2016/17       |
| Trade development and investment  | 110,500,000.00    | 73,600,000.00 | 80,960,000.00       | 89,056,000.00 |
| Tourism development and marketing | 10,000,000.00     | 28,500,000.00 | 31,350,000.00       | 34,485,000.00 |

|                                  |                       |                       |                       |                       |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Cooperative movement development | 20,000,000.00         | 20,000,000.00         | 22,000,000.00         | 24,200,000.00         |
| <b>TOTAL</b>                     | <b>140,500,000.00</b> | <b>122,100,000.00</b> | <b>134,310,000.00</b> | <b>147,741,000.00</b> |

## 7.6 Summary of Expenditure by Economic Classification (Kshs.)

| Summary of Expenditure by Economic Classification (Kshs.) |                       |                    |                       |                       |
|---|-----------------------|--------------------|-----------------------|-----------------------|
| Economic Classification                                   | Printed estimates     | Estimates          | Projected Estimates   |                       |
|   | 2013/14               | 2014/15            | 2015/16               | 2016/17               |
| Current Expenditure                                       | 71,523,990.00         | 51,893,214.00      | 57,082,535.40         | 62,790,788.94         |
| Compensation to employees                                 | 21,957,893.00         | 25,093,214         | 27,602,535.40         | 30,362,788.94         |
| Use of goods and services                                 | 48,266,097.00         | 25,250,000         | 27,775,000.00         | 30,552,500.00         |
| Other recurrent   | 1,300,000.00          | 1,550,000          | 1,705,000.00          | 1,875,500.00          |
| Capital Expenditure                                       | 140,500,000.00        | 122,100,000.00     | 134,310,000.00        | 147,741,000.00        |
| Acquisition of Non-Financial Assets                       |                       |                    |                       |                       |
| Other Development   | 140,500,000.00        | 122,100,000        | 134,310,000.00        | 147,741,000.00        |
| <b>Total Expenditure</b>                                  | <b>212,023,990.00</b> | <b>173,993,214</b> | <b>191,392,535.40</b> | <b>210,531,788.94</b> |

## 7.7 Summary of Expenditure by Economic Classification (Kshs.) and by Programmes

| Summary of programmes by economic classification |                       |                      |                      |                      |
|--|-----------------------|----------------------|----------------------|----------------------|
| Policy formulation and administrative services   |                       |                      |                      |                      |
| Economic Classification                          | Printed estimates     | Estimates            | Projected Estimates  |                      |
|  | 2013/14               | 2014/15              | 2015/16              | 2016/17              |
| <b>Current Expenditure</b>                       | <b>71,523,990.00</b>  | <b>41,038,214.00</b> | <b>45,142,035.40</b> | <b>49,656,238.94</b> |
| Compensation to employees                        | 21,957,893.00         | 25,093,214.00        | 27,602,535.40        | 30,362,788.94        |
| Use of goods and services                        | 48,266,097.00         | 14,395,000.00        | 15,834,500.00        | 17,417,950.00        |
| Other recurrent                                  | 1,300,000.00          | 1,550,000.00         | 1,705,000.00         | 1,875,500.00         |
| <b>Capital Expenditure</b>                       | <b>140,500,000.00</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| Acquisition of Non-Financial Assets              | 140,500,000.00        | -                    | -                    | -                    |
| Other Development                                |                       | -                    | -                    | -                    |
| <b>Total Expenditure</b>                         | <b>212,023,990.00</b> | <b>41,038,214.00</b> | <b>45,142,035.40</b> | <b>49,656,238.94</b> |
| Trade development and investment                 |                       |                      |                      |                      |
| Economic Classification                          | Printed estimates     | Estimates            | Projected Estimates  |                      |
|  | 2013/14               | 2014/15              | 2015/16              | 2016/17              |
| <b>Current Expenditure</b>                       | <b>0.00</b>           | <b>8,285,000.00</b>  | <b>9,113,500.00</b>  | <b>10,024,850.00</b> |

|  |                          |                       |                            |                       |
|--|--------------------------|-----------------------|----------------------------|-----------------------|
| Compensation to employees                |                          | -                     | -                          | -                     |
| Use of goods and services                |                          | 8,285,000.00          | 9,113,500.00               | 10,024,850.00         |
| Other recurrent                          |                          | -                     | -                          | -                     |
| <b>Capital Expenditure</b>               |                          | <b>73,600,000.00</b>  | <b>80,960,000.00</b>       | <b>89,056,000.00</b>  |
| Acquisition of Non-Financial Assets      |                          |                       | -                          | -                     |
| Other Development                        |                          | 73,600,000.00         | 80,960,000.00              | 89,056,000.00         |
| <b>Total Expenditure</b>                 | <b>0.00</b>              | <b>81,885,000.00</b>  | <b>90,073,500.00</b>       | <b>99,080,850.00</b>  |
| <b>Tourism development and marketing</b> |                          |                       |                            |                       |
| <b>Economic Classification</b>           | <b>Printed estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|  | 2013/14                  | 2014/15               | 2015/16                    | 2016/17               |
| <b>Current Expenditure</b>               |                          | <b>1,285,000.00</b>   | <b>1,413,500.00</b>        | <b>1,554,850.00</b>   |
| Compensation to employees                |                          |                       | -                          | -                     |
| Use of goods and services                |                          | 1,285,000.00          | 1,413,500.00               | 1,554,850.00          |
| Other recurrent                          |                          |                       | -                          | -                     |
| <b>Capital Expenditure</b>               | <b>0.00</b>              | <b>28,500,000.00</b>  | <b>31,350,000.00</b>       | <b>34,485,000.00</b>  |
| Acquisition of Non-Financial Assets      |                          |                       | -                          | -                     |
| Other Development                        |                          | 28,500,000.00         | 31,350,000.00              | 34,485,000.00         |
| <b>Total Expenditure</b>                 |                          | <b>29,785,000.00</b>  | <b>32,763,500.00</b>       | <b>36,039,850.00</b>  |
| <b>Cooperative movement development</b>  |                          |                       |                            |                       |
| <b>Economic Classification</b>           | <b>Printed estimates</b> | <b>Estimates</b>      | <b>Projected Estimates</b> |                       |
|  | 2013/14                  | 2014/15               | 2015/16                    | 2016/17               |
| <b>Current Expenditure</b>               | <b>0</b>                 | <b>1285000</b>        | <b>1413500</b>             | <b>1554850</b>        |
| Compensation to employees                |                          |                       | -                          | -                     |
| Use of goods and services                |                          | 1,285,000.00          | 1,413,500.00               | 1,554,850.00          |
| Other recurrent                          |                          |                       | -                          | -                     |
| <b>Development</b>                       | <b>0.00</b>              | <b>20,000,000.00</b>  | <b>22,000,000.00</b>       | <b>24,200,000.00</b>  |
| Acquisition of Non-Financial Assets      |                          |                       | -                          | -                     |
| Other Development                        |                          | 20,000,000.00         | 22,000,000.00              | 24,200,000.00         |
| <b>Total Expenditure</b>                 |                          | <b>21,285,000.00</b>  | <b>23,413,500.00</b>       | <b>25,754,850.00</b>  |
| <b>Grand Total</b>                       | <b>212,023,990.00</b>    | <b>173,993,214.00</b> | <b>191,392,535.40</b>      | <b>210,531,788.94</b> |

## 7.8 Summary of the Programme Outputs and Performance Indicators

|   | Programme Name                    | Programme Outcome   | Expected Outputs   | Medium Term Targets                              | Medium Term Performance Indicators                    |
|---|-----------------------------------|---|--|--|---|
| 1 | Trade development and investment  | Increased contribution to the County income through trade | Construction of market stalls and yards                          | Construct 14 market shades                       | No. of stalls and yards constructed                   |
|   |                                   |   | Construction of stockyards                                       | Construct 4 stock yards                          | No. of yards constructed                              |
|   |                                   |   | Construction of grocer markets                                   | Construct 2 grocer market                        | No. of grocer markets constructed                     |
|   |                                   |   | Creating awareness to traders about consumer protection services | Visit and create awareness in 50 trading centers | No. of trading centers visited on awareness campaigns |
|   |                                   |   | Business empowerment programme                                   | Conduct 1 business empowerment programme         | No. of business people reached                        |
|   |                                   |   | Capacity building of traders                                     | Train 150 traders                                | No. of traders trained                                |
|   |                                   |   | Construction of toilets in markets                               | Construct 3 toilets                              | No. of toilets constructed                            |
|   |                                   |   | Construction of modern market                                    | Construct 1 market                               | Construction levels                                   |
|   |                                   |   | Construction cereal storage                                      | Construct 1 cereal storage                       | Construction levels                                   |
|   |                                   |   | Construction of parking lot                                      | Construct 1 parking lot                          | Construction levels                                   |
|   |                                   |   | Purchase of ballast crushing machine                             | Purchase 1 ballast crushing machine              | Ballast crushing machine purchased                    |
| 2 | Tourism development and marketing | Increased contribution to county income through tourism   | Development of tourism sites                                     | Develop 9 tourism sites                          | No. of tourists sites developed                       |
|   |                                   |   | Develop recreational park  | Develop 1 recreational park                      | No. of parks developed                                |
| 3 | Cooperative movement development  | Increased cooperative movement activity in the County     | Increase in number of active cooperative movements               | Supervise and license 60 cooperatives            | No. of SACCOs licensed and supervised                 |
|   |                                   |   | Enhance inspections and supervision of cooperatives              | Inspect 15 cooperatives movement                 | No. of statutory audits conducted                     |
|   |                                   |   | International Cooperative Day Celebrations                       | Hold 1 celebration for Cooperative Day           | Celebration held                                      |
|   |                                   |   | Strengthen capacity of   | Strengthen 16 cooperative                        | No. of Co-operatives strengthened                     |

|   | Programme Name                                 | Programme Outcome                     | Expected Outputs                                       | Medium Term Targets                           | Medium Term Performance Indicators   |
|---|--|---------------------------------------|--|---|--------------------------------------|
|   |  |                                       | cooperatives on value addition and market research     | movements                                     |                                      |
|   |  |                                       | Access to credit facilities for cooperatives           | Assist 15 cooperatives access credit          | % access                             |
| 4 | Policy formulation and administrative services | Policy direction and support services | Efficient and effective department and policy guidance | Develop 4 policies                            | No. of policies developed            |
|   |  |                                       | Development of Sectoral plan and service charter       | Develop 1 Sectoral plan and 1 service charter | Sectoral plans and service developed |

## 8.0 HEALTH SECTOR

The Health Sector comprises of the Department of Health 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.

### 8.1 Sector Vision & Mission

#### 8.1.1 Vision

A globally and nationally competitive, healthy and productive county.

#### 8.1.2 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.

### 8.2 Mandate

To promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative primary health care services that is equitable, responsive, accessible and accountable to the people of Makueni.



### 8.3 Context for Budget Intervention;

The financial year 2014/15 Budget gives priority to scaling up the policy and development interventions aimed at enhancing the equitable access to medical services. Such measures will include: enhancing the provision of FREE maternal health care and ensuring that most deliveries are conducted under the care of skilled health attendants, equipping public health facilities and provision of adequate medical supplies, improving immunization coverage for children, reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases. To increase access to basic health care, the department has budgeted for construction of new health facilities identified through public participation consultation forums to increase accessibility to this service. Further to this strategy the department has budgeted for upgrading of two level 4 facilities Makindu and Makueni Hospitals to County referral Hospitals (Level 5).

### 8.4 Programmes and their Objectives

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

### 8.5 Summary of Expenditure Estimates for FY 2014/15 and projected Expenditure for 2014/15 – 2015/16

#### 8.5.1 Program Expenditure

| Programmes                                    | Printed estimates<br>2013/14 | Budget<br>2014/15       | Projected Estimates     |                         |
|---|------------------------------|-------------------------|-------------------------|-------------------------|
|   |                              |                         | 2015/16                 | 2016/17                 |
| General Administration & Planning             | 1,385,278,091.00             | 1,131,470,000.00        | 1,244,617,000.00        | 1,369,078,700.00        |
| Curative Health                               | -                            | 468,750,000.00          | 515,625,000.00          | 567,187,500.00          |
| Preventive and Promotive Health Care Services | -                            | 65,780,000.00           | 72,358,000.00           | 79,593,800.00           |
| <b>TOTAL</b>                                  | <b>1,385,278,091</b>         | <b>1,666,000,000.00</b> | <b>1,832,600,000.00</b> | <b>2,015,860,000.00</b> |

## 8.5.2 Recurrent Expenditure

| Programmes                                    | Printed estimates       | Estimates               | Projected Estimates     |                         |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 2013/14                 | 2014/15                 | 2015/16                 | 2016/17                 |
| General Administration & Planning             | 1,171,478,091.00        | 1,028,807,826.25        | 1,131,688,608.88        | 1,244,857,469.76        |
| Curative Health                               | -                       | 348,950,000.00          | 383,845,000.00          | 422,229,500.00          |
| Preventive and Promotive Health Care Services | -                       | 65,780,000.00           | 72,358,000.00           | 79,593,800.00           |
| <b>TOTAL</b>                                  | <b>1,171,478,091.00</b> | <b>1,443,537,826.25</b> | <b>1,587,891,608.88</b> | <b>1,746,680,769.76</b> |

## 8.5.3 Development Expenditure

| Programmes                                    | Printed estimates     | Estimates             | Projected Estimates   |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2013/14               | 2014/15               | 2015/16               | 2016/17               |
| General Administration & planning             | 213,800,000.00        | 102,662,173.75        | 112,928,391.13        | 124,221,230.24        |
| Curative Health                               | -                     | 119,800,000.00        | 131,780,000.00        | 144,958,000.00        |
| Preventive and Promotive Health Care Services | -                     | -                     | -                     | -                     |
| <b>TOTAL</b>                                  | <b>213,800,000.00</b> | <b>222,462,174.00</b> | <b>244,708,391.00</b> | <b>269,179,230.00</b> |

## 8.6 Summary of Expenditure by Economic Classification (Kshs.)

| Economic Classification             | Printed estimates    | Estimates               | Projected Estimates     |                         |
|-------------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
|                                     | 2013/14              | 2014/15                 | 2015/16                 | 2016/17                 |
| <b>Current Expenditure</b>          |                      |                         |                         |                         |
| Compensation to employees           | 686,778,091          | 946,437,826.25          | 1,041,081,608.88        | 1,145,189,769.76        |
| Use of goods and services           | 466,700,000          | 476,600,000.00          | 524,260,000.00          | 576,686,000.00          |
| Other recurrent                     | 18,000,000           | 20,500,000.00           | 22,550,000.00           | 24,805,000.00           |
| <b>Capital Expenditure</b>          |                      |                         |                         |                         |
| Acquisition of Non-Financial Assets | 213,800,000          | 222,462,173.75          | 244,708,391.13          | 269,179,230.24          |
| Other Development                   | -                    | -                       | -                       | -                       |
| <b>Total Expenditure</b>            | <b>1,385,278,091</b> | <b>1,666,000,000.00</b> | <b>1,832,600,000.00</b> | <b>2,015,860,000.00</b> |

## 8.7 Summary of Expenditure by Economic Classification and Programmes (Kshs.)

| Summary of Expenditure by Programme & Economic Classification (Kshs.) |                   |            |                      |         |
|---|-------------------|------------|----------------------|---------|
| Programme   | Printed Estimates | Allocation | Resource projections |         |
|   | 2013/14           | 2014/15    | 2015/16              | 2016/17 |
| Programme 1. General administrative and policy formulation            |                   |            |                      |         |

|   |                         |                         |                         |                         |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>Current Expenditure</b>  | <b>1,171,478,091.00</b> | <b>1,028,807,826.25</b> | <b>1,131,688,608.88</b> | <b>1,244,857,469.76</b> |
| Compensation of employees   | 686,778,091.00          | 946,437,826.25          | 1,041,081,608.88        | 1,145,189,769.76        |
| Use of goods and services   | 466,700,000.00          | 74,370,000.00           | 81,807,000.00           | 89,987,700.00           |
| Other Recurrent   | 18,000,000.00           | 8,000,000.00            | 8,800,000.00            | 9,680,000.00            |
| <b>Capital Expenditure</b>  | <b>213,800,000.00</b>   | <b>102,662,173.75</b>   | <b>112,928,391.13</b>   | <b>124,221,230.24</b>   |
| Acquisition of Non-Financial Assets                               | 213,800,000.00          | 102,662,173.75          | 112,928,391.13          | 124,221,230.24          |
| Other Development   | -                       | -                       | -                       | -                       |
| <b>TOTAL Programme 1.</b>   | <b>1,385,278,091.00</b> | <b>1,131,470,000.00</b> | <b>1,244,617,000.00</b> | <b>1,369,078,700.00</b> |
| <b>Programme 2. Curative health care services</b>                 |                         |                         |                         |                         |
| <b>Current Expenditure</b>  | <b>-</b>                | <b>348,950,000.00</b>   | <b>373,945,000.00</b>   | <b>411,339,500.00</b>   |
| Compensation of employees   | -                       | -                       | -                       | -                       |
| Use of goods and services   | -                       | 339,950,000.00          | 373,945,000.00          | 411,339,500.00          |
| Other Recurrent   | -                       | 9,000,000.00            | 9,900,000.00            | 10,890,000.00           |
| <b>Capital Expenditure</b>  | <b>-</b>                | <b>119,800,000.00</b>   | <b>131,780,000.00</b>   | <b>144,958,000.00</b>   |
| Acquisition of Non-Financial Assets                               | -                       | 119,800,000.00          | 131,780,000.00          | 144,958,000.00          |
| Other Development   | -                       | -                       | -                       | -                       |
| <b>Total Programme 2.</b>   | <b>-</b>                | <b>468,750,000.00</b>   | <b>505,725,000.00</b>   | <b>556,297,500.00</b>   |
| <b>Programme 3. Preventive and Promotive health care services</b> |                         |                         |                         |                         |
| <b>Current Expenditure</b>  | <b>-</b>                | <b>65,780,000.00</b>    | <b>72,358,000.00</b>    | <b>79,593,800.00</b>    |
| Compensation of employees   | -                       | -                       | -                       | -                       |
| Use of goods and services   | -                       | 62,280,000.00           | 68,508,000.00           | 75,358,800.00           |
| Other Recurrent   | -                       | 3,500,000.00            | 3,850,000.00            | 4,235,000.00            |
| <b>Capital Expenditure</b>  | <b>-</b>                | <b>-</b>                | <b>-</b>                | <b>-</b>                |
| Acquisition of Non-Financial Assets                               | -                       | -                       | -                       | -                       |
| Other Development   | -                       | -                       | -                       | -                       |
| <b>Total Programme 3.</b>   | <b>-</b>                | <b>65,780,000.00</b>    | <b>72,358,000.00</b>    | <b>79,593,800.00</b>    |
| <b>GRAND TOTAL</b>  | <b>1,385,278,091.00</b> | <b>1,666,000,000.00</b> | <b>1,822,700,000.00</b> | <b>2,004,970,000.00</b> |

## 8.8 Summary of the Programme Outputs and Performance Indicators

| Programme Name  | Programme Outcome         | Expected Outputs                    | Medium Term Performance Targets   | Medium Term Performance Indicators                                    |
|---|---------------------------|-------------------------------------|---|---|
| P.1 General administration, planning and support services | Improved service delivery | Timely provision of Health services | 1 No. policy developed<br>1 No. service charter developed<br>1 Capacity | Number of policies developed to improve the sector<br>Number of staff |

|  |   |  |   |   |
|--|---|--|---|---|
|  |   |  | assessment plan developed   | and communities trained.  |
| P.2 Curative healthcare services                               | Provision of accessible and affordable curative, emergency and referral health services   | Improved curative and rehabilitative health care                     | 30 No. of rehabilitated facilities  | Number of Health facilities built, rehabilitated and upgraded to provide integrated health care |
| P.3 Preventive, Promotive & rehabilitative healthcare services | To provide the essential health support systems necessary to execute the various health care, intervention Reduction / eliminate Communicable Conditions, Halt, and reverse the rising burden of non-communicable conditions, Reduce the burden of violence and injuries and Minimize exposure to health risk factors | Reduced incidences of communicable and preventable health conditions | Reduce incidences of communicable and preventable infections to under 10 percent. | % of reduction in incidence if communicable and preventable infections                          |

## 9.0 AGRICULTURE, RURAL & URBAN DEVELOPMENT SECTOR

The Agriculture, Rural and Urban Development (ARUD) Sector includes two important sub-sectors within the county namely: Agriculture, Livestock and Fisheries and Land, Housing and Urban Development Departments.

The sub-sectors are considered as key drivers for the Makueni's economic growth and critical for attainment of the 10 percent economic growth rate envisaged under the Kenya Vision 2030.

### 9.1 Sector Vision and Mission

#### 9.1.1 Vision

A food secure nation with sustainable land management, modern urban infrastructure and affordable and quality housing.

### 9.1.2 Mission

To facilitate attainment of food security, affordable housing, modern urban infrastructure and sustainable land management for socio economic development

### 9.2 Sector Mandate

The mandate of Agriculture, Livestock and Fisheries sub-sector is to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development while the mandate of Land, Housing and Urban Development Department is to provide policy direction and coordinate all matters related to land, housing and urban development.

### 9.3 Context for budget intervention

The budget for the Financial Year 2014/15 will be geared towards a food secure county with sustainable land management, modern urban infrastructure and affordable and quality housing.

Specifically the sector's budget will Increase productivity through facilitating access to affordable and quality inputs and Services, increasing the area under irrigation, increasing market access through promotion of value addition and by promoting the adoption of modern and appropriate agricultural technologies for crops and livestock in the county. This will be achieved through putting at least additional 2,616 acres under irrigation by March 2015 and cumulative additional 13,080 acres under irrigation by June 2017 by when more than 26.4% of households will be practicing irrigation of high value horticultural crops in the county.

### 9.4 Programmes and their objectives

| PROGRAMME  | OBJECTIVES  |
|--|---|
| Policy formulation and General administration for Agriculture, Livestock & Fisheries | To create an enabling environment for agricultural development  |
| Crop Development and Productivity  | To increase agricultural productivity and outputs   |
| Agri-business and information management   | To promote market access and product development  |
| Livestock Resources Management and Development                                       | To promote, regulate and facilitate livestock production for socio-economic development and industrialization |
| Land Policy and Planning   | To ensure efficient and effective administration and  |

|   |  |
|---|--|
|   | management of Land Resource.   |
| Housing Development and Human Settlements   | To facilitate the production of decent and affordable housing in both urban and rural areas as well as enhanced estates management services and tenancy relations. |
| Infrastructure development and investment   | Improved Infrastructure for Sustainable Urban Development  |
| General Administration and Support Services for Land, Housing and Urban Development | To offer efficient support services to the technical departments   |

## 9.5 Summary of Recurrent and Development Expenditure Estimates for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

### 9.5.1 Program Expenditure

| Programmes   | Printed Estimates 2013/14 | Budget 2014/15        | Projected Estimates   |                       |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
|  |                           |                       | 2015/16               | 2016/17               |
| <b>Agriculture</b>   |                           |                       |                       |                       |
| Policy formulation and General administration for Agriculture, Livestock & Fisheries | 193,327,483.00            | 198,922,634.40        | 218,814,897.84        | 240,696,387.62        |
| Crop development & productivity  | 152,000,000.00            | 178,510,000.00        | 196,361,000.00        | 215,997,100.00        |
| Agribusiness and information management  | -                         | 5,000,000.00          | 5,500,000.00          | 6,050,000.00          |
| Livestock Resources Management and Development                                       | -                         | 33,110,000.00         | 36,421,000.00         | 40,063,100.00         |
| <b>Agriculture Sub Total</b>   | <b>345,327,483.00</b>     | <b>415,542,634.40</b> | <b>457,096,897.84</b> | <b>502,806,587.62</b> |
| <b>LANDS</b>   |                           |                       |                       |                       |
| Land policy and planning   | 160,000,000.00            | 30,180,000.00         | 33,198,000.00         | 36,517,800.00         |
| Housing Development & Human Development  | -                         | 35,580,000.00         | 39,138,000.00         | 43,051,800.00         |
| Infrastructure development   | -                         | 18,000,000.00         | 19,800,000.00         | 21,780,000.00         |
| General Administration and Support Services for lands                                | 61,981,350.20             | 41,226,892.50         | 45,349,581.75         | 49,884,539.93         |
| <b>Lands Sub Total</b>   | <b>221,981,350.20</b>     | <b>124,986,892.50</b> | <b>137,485,581.75</b> | <b>151,234,139.93</b> |
| <b>SECTOR TOTAL</b>  | <b>567,308,833.20</b>     | <b>540,529,526.90</b> | <b>594,582,479.59</b> | <b>654,040,727.55</b> |

### 9.5.2 Recurrent Expenditure

| Programmes | Printed Estimates 2013/14 | Estimates 2014/15 | Projected Estimates |         |
|------------|---------------------------|-------------------|---------------------|---------|
|            |                           |                   | 2015/16             | 2016/17 |
|            |                           |                   |                     |         |

|  |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Policy formulation and General administration for Agriculture, Livestock & Fisheries | 193,327,483.00        | 191,922,634.40        | 211,114,897.84        | 232,226,387.62        |
| Crop development & productivity Total  |                       | 16,210,000.00         | 17,831,000.00         | 19,614,100.00         |
| Livestock Resources Management and Development                                       |                       | 13,210,000.00         | 14,531,000.00         | 15,984,100.00         |
| <b>Agriculture Sub Total</b>   | <b>193,327,483.00</b> | <b>221,342,634.40</b> | <b>243,476,897.84</b> | <b>267,824,587.62</b> |
| Land policy and planning   |                       | 3,830,000.00          | 4,213,000.00          | 4,634,300.00          |
| Housing Development & Human Development  |                       | 4,580,000.00          | 5,038,000.00          | 5,541,800.00          |
| General Administration and Support Services for lands                                | 61,981,350.20         | 41,226,892.50         | 45,349,581.75         | 49,884,539.93         |
| <b>Lands Sub Total</b>   | <b>61,981,350.20</b>  | <b>49,636,892.50</b>  | <b>54,600,581.75</b>  | <b>60,060,639.93</b>  |
| <b>SECTOR TOTAL</b>  | <b>255,308,833.20</b> | <b>270,979,526.90</b> | <b>298,077,479.59</b> | <b>327,885,227.55</b> |

### 9.5.3 Development Expenditure

| Programmes   |                       | Estimates             | Projected Estimates   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  |                       | 2014/15               | 2015/16               | 2016/17               |
| Policy formulation and General administration for Agriculture, Livestock & Fisheries |                       | 7,000,000.00          | 7,700,000.00          | 8,470,000.00          |
| crop development & productivity  | 152,000,000.00        | 162,300,000.00        | 178,530,000.00        | 196,383,000.00        |
| Agribusiness and information management  |                       | 5,000,000.00          | 5,500,000.00          | 6,050,000.00          |
| Livestock Resources Management and Development                                       |                       | 19,900,000.00         | 21,890,000.00         | 24,079,000.00         |
| <b>Agriculture Sub Total</b>   | <b>152,000,000.00</b> | <b>194,200,000.00</b> | <b>213,620,000.00</b> | <b>234,982,000.00</b> |
| Land policy and planning   | 160,000,000.00        | 26,350,000.00         | 28,985,000.00         | 31,883,500.00         |
| Housing Development & Human Development  | -                     | 31,000,000.00         | 34,100,000.00         | 37,510,000.00         |
| Infrastructure development   | -                     | 18,000,000.00         | 19,800,000.00         | 21,780,000.00         |
| <b>Lands Sub Total</b>   | <b>160,000,000.00</b> | <b>75,350,000.00</b>  | <b>82,885,000.00</b>  | <b>91,173,500.00</b>  |
| <b>TOTAL</b>   | <b>312,000,000.00</b> | <b>269,550,000.00</b> | <b>296,505,000.00</b> | <b>326,155,500.00</b> |

### 9.6 Summary of Expenditure Estimates by Economic Classification for FY 2014/15 and projected Expenditure for 2015/16 – 2016/17

| Economic Classification    | Printed Estimates | Estimates      | Projected Estimates |                |
|----------------------------|-------------------|----------------|---------------------|----------------|
|                            | 2013/14           | 2014/15        | 2015/16             | 2016/17        |
| <b>Current Expenditure</b> | 255,308,833.20    | 270,979,526.90 | 298,077,479.59      | 327,885,227.55 |

|                                     |                       |                       |                       |                       |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Compensation to employees           | 182,305,231.20        | 183,645,147.17        | 202,009,661.89        | 222,210,628.08        |
| Use of goods and services           | 68,982,602.00         | 78,134,379.73         | 85,947,817.70         | 94,542,599.47         |
| Other recurrent                     | 4,021,000.00          | 9,200,000.00          | 10,120,000.00         | 11,132,000.00         |
| <b>Capital Expenditure</b>          | <b>312,000,000.00</b> | <b>269,550,000.00</b> | <b>296,505,000.00</b> | <b>326,155,500.00</b> |
| Acquisition of Non-Financial Assets |                       |                       |                       |                       |
| Other Development                   | 312,000,000.00        | 269,550,000.00        | 296,505,000.00        | 326,155,500.00        |
| <b>Total Expenditure</b>            | <b>567,308,833.20</b> | <b>540,529,526.90</b> | <b>594,582,479.59</b> | <b>654,040,727.55</b> |

### 9.7 Summary of Expenditure Estimates by Economic Classification and by Programmes for FY 2014/15 and projected Expenditure for 2014/15 – 2015/16

| Programme  | Printed Estimates     | allocation            | Resource proections   |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2013/14               | 2014/15               | 2015/16               | 2016/17               |
| <b>Programme 1. Policy formulation and General administration for Agriculture, Livestock &amp; Fisheries</b> |                       |                       |                       |                       |
| <b>Current Expenditure</b>   | <b>193,327,483.00</b> | <b>191,922,634.40</b> | <b>211,114,897.84</b> | <b>232,226,387.62</b> |
| Compensation of employees  | 153,523,881.00        |                       |                       |                       |
| Use of goods and services  | 38,082,602.00         | 191,922,634.40        | 211,114,897.84        | 232,226,387.62        |
| Other Recurrent  | 1,721,000.00          |                       |                       |                       |
| <b>Capital Expenditure</b>   |                       | <b>7,000,000.00</b>   | <b>7,700,000.00</b>   | <b>8,470,000.00</b>   |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  |                       | 7,000,000.00          | 7,700,000.00          | 8,470,000.00          |
| <b>TOTAL Programme 1.</b>  | <b>193,327,483.00</b> | <b>198,922,634.40</b> | <b>218,814,897.84</b> | <b>240,696,387.62</b> |
| <b>Programme 2. Crop Development and Productivity</b>  |                       |                       |                       |                       |
| <b>Current Expenditure</b>   |                       | <b>16,210,000.00</b>  | <b>17,831,000.00</b>  | <b>19,614,100.00</b>  |
| Compensation of employees  |                       |                       |                       |                       |
| Use of goods and services  |                       | 16,210,000.00         | 17,831,000.00         | 19,614,100.00         |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Capital Expenditure</b>   | <b>152,000,000.00</b> | <b>162,300,000.00</b> | <b>178,530,000.00</b> | <b>196,383,000.00</b> |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  | 152,000,000.00        | 162,300,000.00        | 178,530,000.00        | 196,383,000.00        |
| <b>Total Programme 2.</b>  | <b>152,000,000.00</b> | <b>178,510,000.00</b> | <b>196,361,000.00</b> | <b>215,997,100.00</b> |
| <b>Programme 3. Agri-business and information management</b>   |                       |                       |                       |                       |
| <b>Current Expenditure</b>   |                       |                       |                       |                       |
| Compensation of employees  |                       |                       |                       |                       |
| Use of goods and services  |                       |                       |                       |                       |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Capital Expenditure</b>   |                       | <b>5,000,000.00</b>   | <b>5,500,000.00</b>   | <b>6,050,000.00</b>   |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |
| Other Development  |                       | 5,000,000.00          | 5,500,000.00          | 6,050,000.00          |
| <b>Total Programme 3.</b>  |                       | <b>5,000,000.00</b>   | <b>5,500,000.00</b>   | <b>6,050,000.00</b>   |
| <b>Programme 4. Livestock Resources Management and Development</b>   |                       |                       |                       |                       |
| <b>Current Expenditure</b>   |                       | <b>13,210,000.00</b>  | <b>14,531,000.00</b>  | <b>15,984,100.00</b>  |
| Compensation of employees  |                       |                       |                       |                       |
| Use of goods and services  |                       | 13,210,000.00         | 14,531,000.00         | 15,984,100.00         |
| Other Recurrent  |                       |                       |                       |                       |
| <b>Capital Expenditure</b>   |                       | <b>19,900,000.00</b>  | <b>21,890,000.00</b>  | <b>24,079,000.00</b>  |
| Acquisition of Non-Financial Assets  |                       |                       |                       |                       |



|   |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Other Development   |                       | 19,900,000.00         | 21,890,000.00         | 24,079,000.00         |
| <b>Total Programme 4.</b>                                       |                       | <b>33,110,000.00</b>  | <b>36,421,000.00</b>  | <b>40,063,100.00</b>  |
| <b>Programme 6. land Policy &amp; Planning</b>                  |                       |                       |                       |                       |
| <b>Current Expenditure</b>                                      | -                     | 3,830,000.00          | 4,213,000.00          | 4,634,300.00          |
| Compensation of employees                                       | -                     | -                     | -                     | -                     |
| Use of goods and services                                       | -                     | 3,830,000.00          | 4,213,000.00          | 4,634,300.00          |
| Other Recurrent   | -                     | -                     | -                     | -                     |
| <b>Capital Expenditure</b>                                      | <b>160,000,000.00</b> | <b>26,350,000.00</b>  | <b>28,985,000.00</b>  | <b>31,883,500.00</b>  |
| Acquisition of Non-Financial Assets                             | -                     | -                     | -                     | -                     |
| Other Development   | 160,000,000.00        | 26,350,000.00         | 28,985,000.00         | 31,883,500.00         |
| <b>TOTAL Programme 6.</b>                                       | <b>160,000,000.00</b> | <b>30,180,000.00</b>  | <b>33,198,000.00</b>  | <b>36,517,800.00</b>  |
| <b>Programme 7.Housing Development &amp; Human Settlement</b>   |                       |                       |                       |                       |
| <b>Current Expenditure</b>                                      | -                     | 4,580,000.00          | 5,038,000.00          | 5,541,800.00          |
| Compensation of employees                                       | -                     | -                     | -                     | -                     |
| Use of goods and services                                       | -                     | 4,580,000.00          | 5,038,000.00          | 5,541,800.00          |
| Other Recurrent   | -                     | -                     | -                     | -                     |
| <b>Capital Expenditure</b>                                      | -                     | <b>31,000,000.00</b>  | <b>34,100,000.00</b>  | <b>37,510,000.00</b>  |
| Acquisition of Non-Financial Assets                             | -                     | -                     | -                     | -                     |
| Other Development   | -                     | 31,000,000.00         | 34,100,000.00         | 37,510,000.00         |
| <b>Total Programme 7.</b>                                       | -                     | <b>35,580,000.00</b>  | <b>39,138,000.00</b>  | <b>43,051,800.00</b>  |
| <b>Programme 8.Infrastructure Developemnt</b>                   |                       |                       |                       |                       |
| <b>Current Expenditure</b>                                      | -                     | -                     | -                     | -                     |
| Compensation of employees                                       | -                     | -                     | -                     | -                     |
| Use of goods and services                                       | -                     | -                     | -                     | -                     |
| Other Recurrent   | -                     | -                     | -                     | -                     |
| <b>Capital Expenditure</b>                                      | -                     | <b>18,000,000.00</b>  | <b>19,800,000.00</b>  | <b>21,780,000.00</b>  |
| Acquisition of Non-Financial Assets                             | -                     | -                     | -                     | -                     |
| Other Development   | -                     | 18,000,000.00         | 19,800,000.00         | 21,780,000.00         |
| <b>Total Programme 8.</b>                                       | -                     | <b>18,000,000.00</b>  | <b>19,800,000.00</b>  | <b>21,780,000.00</b>  |
| <b>Programme 9. General Administration and Support Services</b> |                       |                       |                       |                       |
| <b>Current Expenditure</b>                                      | <b>61,981,350.20</b>  | <b>41,226,892.50</b>  | <b>45,349,581.75</b>  | <b>49,884,539.93</b>  |
| Compensation of employees                                       | 28,781,350.20         | 25,866,894.23         | 28,453,583.65         | 31,298,942.02         |
| Use of goods and services                                       | 30,900,000.00         | 14,259,998.27         | 15,685,998.10         | 17,254,597.91         |
| Other Recurrent   | 2,300,000.00          | 1,100,000.00          | 1,210,000.00          | 1,331,000.00          |
| <b>Capital Expenditure</b>                                      | -                     | -                     | -                     | -                     |
| Acquisition of Non-Financial Assets                             | -                     | -                     | -                     | -                     |
| Other Development   | -                     | -                     | -                     | -                     |
| <b>Total Programme 9.</b>                                       | <b>61,981,350.20</b>  | <b>41,226,892.50</b>  | <b>45,349,581.75</b>  | <b>49,884,539.93</b>  |
| <b>GRAND TOTAL</b>  | <b>567,308,833.20</b> | <b>540,529,526.90</b> | <b>594,582,479.59</b> | <b>654,040,727.55</b> |

## 9.7 Summary of the Programme Outputs and Performance Indicators

|  | <b>Programme Name</b>  | <b>Programme Outcome</b>             | <b>Expected Outputs</b>   | <b>Medium Term Performance Targets</b>   | <b>Medium Term Performance Indicators</b>  |
|--|--|--------------------------------------|---|--|--|
|  | Policy formulation and General administration for Agriculture, Livestock & Fisheries | Improved agricultural performance    | Completed Policies<br>Developed Service Charter<br>Developed Capacity assessment Plan | 14 No. policy developed<br>1 No. service charter developed<br>1 Capacity assessment plan developed | Number of policies developed to improve the sector<br>Number of staff and communities trained. |
|  | Crop development & productivity  | Increased food security and Earnings | Enhanced food security & Storage  | 20 No. irrigation projects   | No. irrigation projects<br>No. seed banks  |

|  |   |   |  |   |  |
|--|---|---|--|---|--|
|  |   |   |  | 5 No. seed banks programs<br>3 No. Cold rooms constructed   | programs<br>No. of Cold rooms constructed  |
|  | Agribusiness and information management               | Increased trade in agricultural commodities   | Increased industrial & Horticultural farming | 1000 No. of farmers trained   | No. of farmers trained   |
|  | Livestock Resources Management and Development        | Improved livestock industry performance   | Increased livestock production               | 30 No. of cattle dips constructed/rehabilitated<br>No. of animals vaccinated<br>1 No. of hatcheries constructed | No. of cattle dips constructed/rehabilitated<br>No. of animals vaccinated<br>No. of hatcheries constructed |
|  | Land policy and planning                              | Improved Land Administration And Management   |  |   |  |
|  | Housing Development & Human Development               | Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations |  |   |  |
|  | Infrastructure development                            | Improved access to physical and social infrastructure in urban areas  |  |   |  |
|  | General Administration and Support Services for lands |   |  | 1 No. policy developed<br>1 No. service charter developed<br>1 Capacity assessment plan developed               | Number of policies developed to improve the sector<br>Number of staff and communities trained.             |