

REPUBLIC OF KENYA



MAKUENI COUNTY

2017 COUNTY FISCAL STRATEGY PAPER

VISION

**“A COUNTY WHERE RESOURCES ARE SUSTAINABLY HARNESSSED AND
EQUITABLY SHARED FOR THE BENEFIT OF EVERY HOUSEHOLD”**

FOREWORD

The 2017 Makueni County CFSP sets out broad strategic priorities and policy goals that will guide the County Government in preparing the FY 2017/18 Budget. The broad focus of the paper is for wealth creation for socio-economic transformation as outlined in Vision 2025.

The paper anchors development on the three Pillars identified in the Vision. The implementation of the programmes will be undertaken through the key strategic sectors which are expected to trigger development in other related sectors. Key strategic interventions per pillar include;

Economic Pillar; Enhancing extension services, value chain development with a focus on dairy, fruit and grain; urban development focusing on establishing the requisite infrastructure in the county urban areas; improvement in road infrastructure and investment in energy distribution.

Social Pillar; Enhancing access to universal health care programme, equipping health facilities with adequate staff and adequate diagnostic capacity, investment in CTTI and ECDE infrastructure; enhancing social protection for the vulnerable in the society; water harvesting and distribution focusing on sub surface water and environmental conservation & climate change mitigation measures aimed at achieving sustainable and resilient livelihoods.

Political Pillar; Entrenching governance and service delivery mechanisms.

The paper has been prepared on the basis of the strategic interventions identified in the 2016 ADP, Vision 2025 and UN SDGs.

MARY KIMANZI

COUNTY EXECUTIVE COMMITTEE MEMBER - FINANCE & SOCIO
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ACKNOWLEDGEMENT

The preparation of the 2017 CFSP was achieved through consultation and co-operation between the County Treasury and all county departments. Participation was done from the village up to the ward levels. Information was also obtained from the county sector working groups and other government agencies.

We express our gratitude to the leadership of H.E the Governor, H.E the Deputy Governor and the entire County Executive Committee members for their support and inputs. Special appreciation to the entire County Budget and Economic Forum (CBEF) for their inputs and comments.

We would like to acknowledge the unlimited support and guidance by the Executive Committee Member - Finance and Socio- Economic Planning and the dedicated team from the Finance and Socio-Economic Planning who spent valuable time to put together this strategy paper. The Officers included; Annastacia Muendo - Director Budget and Expenditure, Boniface Mutua - Director Socio- Economic Planning, Karanja Waigi- Assistant Director Budget, Amos Bitok - Senior Economist, Patrick Nzula - Revenue Officer, Ruth Mulu, Faith Musau, Economists; Richard Mwendwa, Teresia Mutave, Catherine Ndambuki, Hasting Mwangangi, Justus Muindi, Jeremiah Mutunga, Evans Muema, Charity Mumo, Rose Mwanja and Kennedy Ndavi.

I would like to take this opportunity to thank the entire staff of Makueni County Government for their dedication and commitment to public service.

JOSEPH NDIKU

CHIEF OFFICER FINANCE AND PLANNING

LIST OF ACRONYMS

ADP	Annual Development Plan
ARUD	Agriculture Rural & Urban Development
ARVs	Anti Retroviral drugs
CARPS	Capacity Assessment and Rationalization of the Public Service
CBROP	County Budget Review & Outlook Paper
CCC	Comprehensive Care Clinic
CFBS	County Food Banking System
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CTTI	County Technical Training Institute
DICES	Drop In Centres
ECDE	Early Childhood Development Education
FIF	Facility Improvement Fund
FY	Financial Year
GECA	General Economic Commercial Affairs
HCWs	Health Care Workers
HEI	HIV Exposed Infant
HTS	HIV Testing services
ICT	Information Communication Technology
IEC	Information, Education & communication
IFMIS	Integrated Financial Management Information System
KNBS	Kenya National Bureau of Statistics
LAN	Local Area Network
MDR-TB	Multi Drug Resistant Tuberculosis
MSMEs	Micro, Small & Medium Enterprises
MSMs.	Men having Sex with Men
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDA	Net Domestic Assets
NFA	Net Foreign Assets
NGCDF	National Government Constituency Development Fund
P2B	Plan to Budget
PAIR	Public Administration and International Relations
PFMA	Public Finance Management Act
PLHIVs	People Living with HIV Aids
PMTCT	Prevention of Mother to Child Transmission
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
STI	Sexually Transmitted Infections
SWG	Sector Working Groups

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1.0 INTRODUCTION

The County Treasury is mandated by the PFM Act (2012) Section 117 to prepare and submit to the County Assembly the County Fiscal Strategy Paper by 28th February each year. As per the PFM Act Section 117 (7), the County Assembly is required to consider and may adopt the CFSP with or without amendments not later than fourteen days after submission by the County Treasury. The Treasury is mandated to publish and publicise the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly. The County Treasury is required to consider any recommendations made by the County Assembly when finalising the budget proposal for the financial year concerned.

The CFSP outlines the key government interventions for the next fiscal year. The overriding policy thrust of the Paper is to sustain economic growth by restoring and focusing on economic policies and structural reforms aimed at promoting productivity and building the resilience necessary for wealth creation and overall poverty reduction. Allocation of resources to programs in the paper was subject to how the programs support the County Government's agenda of socio economic transformation and wealth creation. The interventions identified therein are meant to strategically address the specific challenges being faced by the local citizenry. The 2017 fiscal strategy paper lays a solid foundation to foster the envisioned Socio Economic Transformation.

The CFSP specifies the broad strategic priorities and policy goals that will guide the county government in preparing the FY 2017/18 Budget and over the medium term. It also contains the financial outlook with respect to county government revenues, expenditures and for the coming financial year and over the medium term. The paper also outlines the departmental projected expenditure limits over the FY 2017/18 and medium term.

The preparation of the CFSP takes into account the views of the Commission on Revenue Allocation; the public; and any interested persons or groups; and any other forum that is established by legislation.

2.0 COUNTY DEVELOPMENT ACHIEVEMENTS & GAINS

2.1. ECONOMIC PILLAR

2.1.1. Agriculture, Rural and Urban Development

Agriculture supports 78% of the County's population livelihood and contributes greatly in enhancing economic development.

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

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

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

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

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

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

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

The County has vaccinated 103,510 dogs from a total population of 125,000 under the rabies elimination programme. The programme has been implemented in

conjunction with world animal protection. Other program implemented jointly with development partners includes Ndithya Mbailu.

2.1.2 Lands and Urban Development

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

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

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

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

The department of lands, mining and physical planning is undertaking preparation of county spatial plan that will set broad land use proposals in the whole county hence this will greatly improve land use systems in the county.

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

2.1.3 Energy, Infrastructure, Transport & ICT Sector.

The government has cabro paved 15,980 m² in Wote Town, graded 3,491 Km of roads and constructed 9 drifts across the county. Other infrastructural developments include; construction of Emali & Nunguni Bus Parks, drainage and storm works protection in Nunguni, Emali and other major towns, construction of the County HQs, Governor & VIP guests residences. To boost connectivity between Mbooni and Makueni sub counties, a total of Kshs 100 Million has been set aside for the construction of Thwake Bridge - Phase 1.

The Government has acquired 2 rollers, 5 backhoe loaders, 6 graders, 1 bulldozer, 8 tippers, 1 excavator and 6 wheel loader.

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

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

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

2.1.4. General Economic and Commercial Affairs

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

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

A total of Kshs 25 million has been set aside as business empowerment fund to help traders grow their businesses.

2.2 SOCIAL PILLAR

2.2.1 Environmental Protection, Water and Natural Resources.

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

Over the period under the review, 84 earth dams have been excavated, 34 sand dams constructed, 63 piped water schemes rehabilitated, 42 stalled projects rehabilitated, 48 boreholes drilled, 38 (10,000 litres) plastic tanks purchased and distributed to

institutions, 46 drip irrigation kits established, certified Agroforestry tree nurseries established, 92 WRUAs supported for river rehabilitation and protection.

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

2.2.2 Health Sector

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

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

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

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

2.2.3. Education Sector

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

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

The government has recruited and trained 900 ECDE instructors & 128 CTTI instructors, done in-service courses for 1,980 ECDE instructors and employed 10

ECDE officers. Capitation has been done to 42,000 ECDE learners and 2330 CTTI trainees.

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

The County Government has issued bursaries of 60 million in FY 2014/14, 50 million in 2014/15, 50 million in 2015/16, and 54.6 million in 2016/17. 65 are beneficiaries of scholarships worthy 100,000 per year as at December 2016.

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

2.2.4 Social Protection, Culture and Recreation Sector

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

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

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

2.3 POLITICAL PILLAR.

2.3.1 Public Administration and International Relations

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

The government has set up administration structures from village level to the county level and formulated various legislations to enhance service delivery. Such include; Makueni County Appropriations Act 2013, 2014, 2015, Makueni County Supplementary Appropriation Act, 2014, 2015, 2016 and Makueni County Sand Conservation & Utilization Act 2015. Other bills under consideration are Makueni

County Equitable Development bill, Revenue Administration Bill 2016, and Trading and Licensing Bill 2016. The revenue automation process is ongoing.

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

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

3.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM TERM OUTLOOK

3.1 National Economic Outlook

Kenya has shown resilient growth in 2016 and its economy remains one of the fastest-growing in the region. The economy grew by 5.6 per cent in 2015 compared to 5.3 per cent growth in 2014. The economy further improved and grew at 6.2 per cent in quarter two of 2016 up from 5.9 per cent growth registered in quarter one of 2016. This strong growth was supported by improved performance in agriculture, forestry and fishing (5.5 per cent), mining and quarrying (11.5 per cent), transport and storage (8.8 per cent), electricity and water supply (10.8 per cent), wholesale and retail trade (6.1 per cent), accommodation and restaurant (15.3 per cent) and information and communication (8.6 per cent).

Growth in other sectors, particularly manufacturing, construction, financial and insurance and real estate, though slightly lower compared to quarter two of 2015, remained robust.

Going forward, the economy is projected to expand further by 6.0 per cent in 2016 and above 6.5 per cent in the medium term supported by strong output in agriculture with a stable weather outlook, continued recovery of tourism and completion of key public projects in roads, rail and energy generation. In addition, strong consumer demand and private sector investment as well as stable macroeconomic environment will help reinforce this growth.

Key macroeconomic indicators remained relatively stable during the year. The overall inflation as measured by Consumer Price Index (CPI) eased from 6.9 per cent in 2014 to 6.6 per cent in 2015 due to lower energy and transport prices. The overall rate of inflation as at November 2016 was 6.68 per cent which was within the target range of 2.5 per cent on either side of the 5.0 per cent target. The increasing of

inflation rate from 6.6 per cent in 2015 to 6.68 per cent in November 2016 was largely due to increased cost of petroleum products, electricity and eased monetary policies.

Between October and November 2016, Food Inflation and Non-Alcoholic Drinks' Index increased by 1.17 per cent. This was attributed to increase in prices of several food items which outweighed the decreases of others. The year on year food inflation stood at 11.13 per cent in November 2016. This has great negative impact on the persistently food insecure counties including Makueni.

3.1.1 Employment and Earnings

In 2015, total employment outside small-scale agriculture and pastoralist activities increased by 5.9 per cent to 15,160.8 thousand persons. The economy generated a total of 841.6 thousand jobs of which 128 thousand jobs were in the modern sector while 713.6 thousand were in the informal sector, during the period under review. Wage employment within the public sector increased from 700.8 thousand persons in 2014 to 718.4 thousand persons in 2015. Overall, total earnings increased from Kshs 1,311.1 billion in 2014 to Kshs 1,497.3 billion in 2015, representing a rise of 14.2 per cent.

3.1.2 Money, Banking and Finance

Domestic credit slowed to an annual growth of Ksh 66.4 billion (2.4 percent) in the year to September 2016 compared with a growth of Ksh 526.0 billion (23.3 percent) in September 2015. The slowdown was mainly attributed to a decline in lending to the Government of Ksh 36.0 billion, the private sector of Ksh 103.6 billion and the other public sectors by Ksh 1.2 billion.

Bank credit to the private sector slowed to a growth of 4.8 percent in the year to September 2016 from a 20.6 percent growth in the same period in 2015. Except for finance & insurance, real estate and transport & communication, all the other sectors experienced a slowdown in credit uptake compared to the same period in 2015. This could be attributed to government's decision to limit commercial banks' interest rates, and the relatively weaker currency held back activity growth in the private sector.

3.1.3 Public Finance

The fiscal plan in 2016/17 entailed a deliberate effort to continue exercising prudence in public expenditure management with the principal goal of containing fiscal risks, gradually lower the fiscal deficit, and contain growth of recurrent expenditures in favour of productive capital spending. To achieve this, the Government endeavoured to accelerate spending in infrastructure, agriculture,

security, health, education, social protection and youth empowerment. The overall objective of this will be to realize sustainable, shared and equitable growth that would in return lead to job creation. Against this backdrop, the National Government budget estimates for 2016/17 amounts to KSh 2,262.2 billion, an increase from Ksh 2,224.0 billion spent in 2015/16. The National Government's development as a per cent of total budget was 39.4 per cent in FY 2015/16. It is budgeted at 37.4 per cent in FY 2016/17 and projected at 36.8 per cent in the FY 2017/18 and 37.3 per cent in FY 2018/19. These resources for development are above the 30 per cent minimum threshold set out in the PFM law. In FY 2016/17, Ksh279.785 billion was transferred to county Governments as compared to KSh 259.8 Billion in 2015/16.

3.1.4 Agriculture

Performance of the agricultural sector in 2016 improved against a backdrop of good weather and abundant rainfall; hence Gross Value Added improved from 3.5 per cent in 2014 to 6.2 per cent in 2015. This was largely achieved through improved crop and livestock production over the review period.

The Self Sufficiency Ratio (SSR) improved from 74.4 per cent in 2014 to 75.2 per cent in 2015. The Import Dependency Ratio also improved slightly from 29.2 per cent in 2014 to 28.3 per cent in 2015.

3.2 County Economic Outlook

The county economy is anchored on the national economic environment since it depends heavily on national government transfers to grow the economy.

3.2.1 Youth Empowerment Sector

Youth empowerment is a process where children and young people are encouraged to take charge of their lives. This involves all efforts taken to ensure that the youth grow to be responsible employable adults who can contribute economically to their communities.

To support the sector, the county has invested in restructuring the CTTIs to be more demand driven. These have seen the enrolment increase by 6.4% from 2015 and are projected to increase considering the realignments in the institutions.

In 2015 the government awarded contracts worth kshs 90 Million to companies owned by youths. The number is expected to increase in the year 2017/18 to enhance economic empowerment of the youth.

3.2.2 National Government Constituency Development Fund Investments

The constituencies (6 constituencies in the county) allocations have been on an

upward trend from total allocations of 508.593 M in FY 2013/14 to Kshs 779.431M in FY 2015/16. However there has been reduction in CDF investments in the various sectors that are fully devolved such as health, roads and agriculture. This indicates a reduction of funding to the much needy sectors of the county's economy and concerted efforts should be made by the county to cover up for the sectors currently receiving low or no funding.

Table 1; National Government Constituency Development Fund Allocations

	Constituency	FY 2013/14	FY 2014/15	FY 2015/16
1	Mbooni	87,139,903.00	126,065,670	133,747,175
2	Kilome	69,766,330.00	99,744,252	105,635,071
3	Kaiti	75,582,837.00	108,556,412	115,046,736
4	Makueni	98,571,651.00	143,385,068	152,244,838
5	Kibwezi West	89,778,165.00	130,062,705	138,016,135
6	Kibwezi East	87,754,311.00	126,996,514	134,741,346
	Total	508,593,197.00	734,810,621.00	779,431,301.00

Source; National Government Constituency Development Fund

3.2.3 Agriculture and Rural development

The county has experienced improved performance in the number of indigenous chicken population rising from 1,074,428 chicken in 2014 to 1,096,355 chicken in 2015 representing a 2 per cent increase. Milk production in litres grew from 17,363,970 litres in 2014 to 17,718,337 litres in 2015. Area under irrigation grew from 2,822.5 acres in 2014 to 3,175 acres in 2015 a rise of 12.5 per cent. Similarly growth of between 2 to 6 per cent was registered in egg production from 11,953,884 to 12, 197,840. There was a 4.8 per cent and 6 per cent drop in hides and sorghum production over the year 2014 & 2015 respectively. The general improved performance in agriculture can be attributed to the government's concerted efforts programmes aimed at improving agricultural productivity.

3.2.4 Lands and Urban Development

The issuance of title deeds recorded a remarkable increase 25,628 freehold titles between the year 2014 & 2015. This performance is attributed to the streamlining and devolution of this vital service to the county. There was also a 100% improvement in the towns planned. The trend is expected to continue in the forthcoming period and contribute positively towards socio economic transformation & development of the county.

3.2.5 ICT Development

The construction of Konza city is expected to create over 17,000 job opportunities by 2030 and support growth around the region. The National Government is currently engaging with private partners to develop the city.

The county has continued to collaborate with telecommunications service providers to ensure a wider coverage. Mobile phone coverage rate stood at 85%

in 2015 indicating a larger population having access to mobile services. This opens up opportunities for growth in both financial and telecommunications sector.

3.2.6 Health Sector

The average distance to health facilities reduced from 6 km to 5 Km and Bed Ratio (in patients) from 1:31 in 2014 to 1:29 in 2015. The number of registered medical personnel increased from 50 in 2014 to 250 in 2015 (400 per cent), the number of medical personnel per 100,000 of population grew by 17.7 per cent from 102 in 2014 to 120 in 2015.

The number of dispensaries grew by 23 per cent in 2015 from 105 to 129, the number of health centers increased from 19 in 2014 to 21 in 2015(11 per cent increase). The doctor's patient ratio declined to 1:22,217 in 2015. The nurse patient population ratio declined from 1:2,197 in 2014 to 1:1,781 in 2015. This indicates a positive response by the sector to the counties programmes aimed at providing quality health care to its residents.

3.2.7 Water Sector

The sector increased access to clean and safe water to 36.5 per cent in 2015, improved water storage per capita in (m³) from 14, 489.90 to 18,836.90 in 2015, the number of functional boreholes grew by 18 per cent and increased the Existing earth dams / pans by 35 per cent in 2015. The existing water programmes are intended to provide potable water for households and water for irrigated farming and livestock leading to improved food security.

3.2.8 Education Sector

Infrastructural development, capitation and increase in the number of ECDE instructors in 2015, resulted to a 4 per cent increase in ECDE gross enrolment rate in 2016.

The CTTI restructuring led to a 6% increase in the enrolment levels. The trend is expected to increase due to the continued investments in upgrading and restructuring of the CTTIs.

3.2.9 Tourism sector

In 2015, domestic and foreign tourist's visits to Tsavo and Chyullu National parks increased from 51,378 tourists to 52,728 registering a 2.6 per cent increase. The tourist hotel bed occupancy in the county increased by 21% from 6,244 in 2014 to 7,555

tourists in 2015. This is a reflection of the huge potential in tourism development and investment.

3.2.10 Money, Banking and Finance Sector

The banking sector in the county has shown resilient growth since inception of the county. Over the period the number of banks across the county increased from 4 to 15 in 2016 leading to positive impact on loans portfolio in county and increased access to credit facilities.

The number of registered businesses increased by 2.3 per cent to 17,792, indicating favourable business environment in the county

3.2.11 Cooperatives Sector and Financial Associations

The number of registered cooperative societies increased from 87 in 2014 financial year to 159 in 2015. Similarly the turnover of cooperatives increased from Ksh. 177,916,457.00 to 201,500,210.00 over the same period.

3.3 Risks to the FY 2017/18 Outlook

There are downside risks to the FY 2017/18 outlook, key among them include:

- i. The impact of insecurity and depressed rainfall could affect agricultural production.
- ii. Increasing wage bill
- iii. Weak/low capacity in mobilizing own revenue
- iv. Increased cost of free healthcare
- v. The forthcoming political campaign period

4.0 COUNTY FINANCIAL MANAGEMENT

The implementation of FY2015/16 budget was faced by various challenges which included; shortfall in own generated revenue, inadequate capacity to use e-procurement, delays in approval of county bills necessary to operationalize some budget items, inadequate technical skills in some of the departments, 2013/14 and 2014/2015 backlog which increased the number of projects to execute (as a result of delays in the approval of the budgets), high community expectations amongst others.

In order to address the challenges, the County Government instituted a number of measures which included; timely execution of budgets, recruitment of competent staff, staff capacity building, county rapid results initiatives, acquisition of equipment for roads construction, drilling of boreholes and agricultural mechanization., revenue collection automation and, internal restructuring of service delivery.

In the FY 2015/16 the County received Kshs. 5,969,671,381.00 as equitable share from the national government which was above the 2015 Budget Policy Statement (BPS) County allocation by Kshs.760,798,579. The National Shareable Revenue transfers rose from Kshs.5, 208,872,802.00 in the FY 2014/2015 to Kshs.5, 969,671,381 in the FY 2015/2016, a 14.6 percent increase.

During FY 2015/16 The County collected Kshs.217,998,870 against a target of Kshs.400,000,000. The revenue collection increased by 1.2 percent compared to 2014/15. However, the collected revenue declined by 0.65 percent as a proportion of the total budget. The experienced shortfall in revenue collection was, in part, attributed to delays in passing the 2015 Finance Bill and inadequate legal and institutional framework, delayed revenue automation and inadequate collection mechanisms.

The county collected Kshs.124, 747,925 in respect of Appropriation In Aid (A-i-A) against a target of Kshs.89,081,516, a 40 percent increase above the target. During the same year under review, the County had a balance brought forward from the previous year (2014/2015) amounting to Kshs.2,423,023,431.94.

4.1 Expenditure Performance

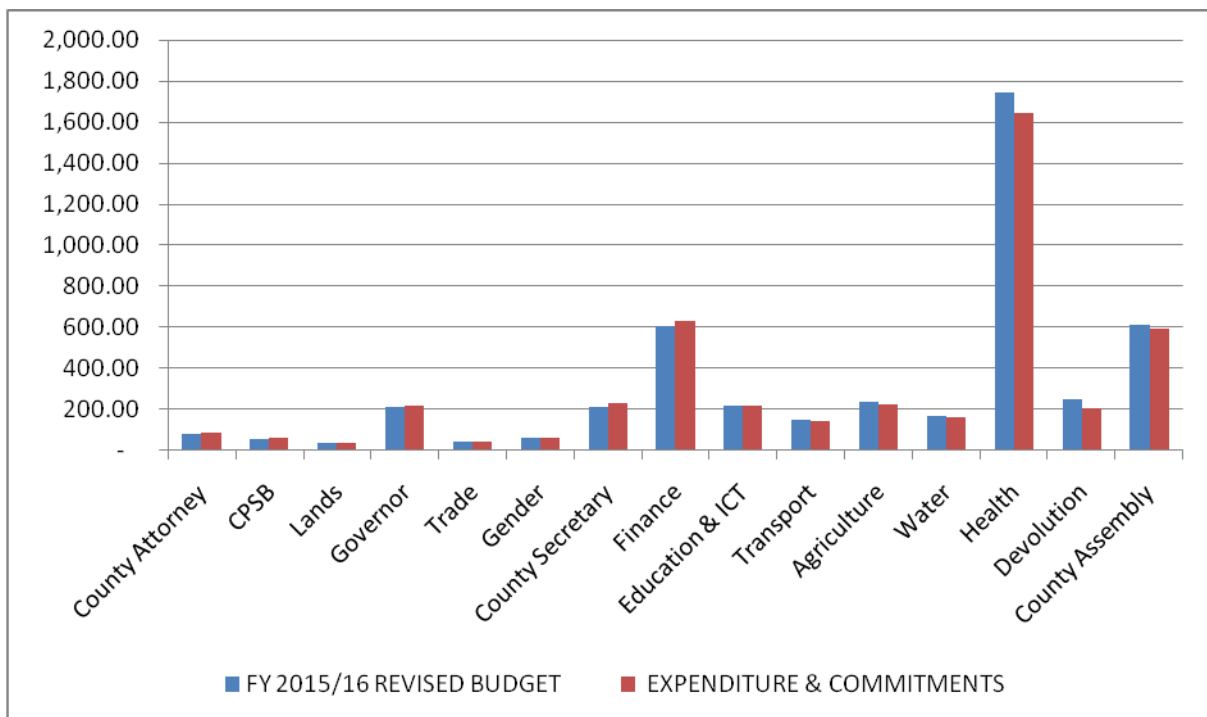
The total budget for FY 2015/16 amounted to Kshs.9, 449,929,070.00 being the highest compared to the previous years. The County Executive received Kshs.8, 745,696,288.00 for both development and recurrent expenditure while the County Assembly received Kshs.704, 232,782.00 to fund its operations. The fund balances brought forward from FY 2014/15 amounted to Kshs.2, 423,023,431.90 being Kshs.2,

383,457,979.00 and Kshs.39, 565,453.00 for County Executive and County Assembly respectively.

The overall County expenditure for the period ending 30th June 2016 amounted to Kshs.5, 682,630,741.00 while the commitments at the close of the year amounted to Kshs.2,084,119,795.00 thus leaving a balance of 1,683,178,533.00. The total expenditure of Kshs.5,682,630,741.00 comprised of Kshs.1,459,669,316.00 for development and Kshs.4,222,961,425.00 for recurrent. The total commitment comprised of Kshs.336,396,502.00 for recurrent and Kshs.1,747,723,292.00 for development. The actual expenditure and commitments amounted to 82 per cent of the budget. This comprised of 96.9 per cent recurrent and 67.6 per cent of development.

The performance of all the departments against FY 2015/16 budget is illustrated below;

Graph 1 Departments performance against the revised Budget



Source; County Treasury

Table 2; County Budget Absorption

Expenditure Item	Budget	Expenditure	Commitments	Expenditure & commitments	Absorption
Recurrent	4,704,413,325	4,222,961,427	336,396,503	4,559,357,930	97%
Development	4,745,515,745	1,459,669,316	1,747,723,292	3,207,392,608	68%
Total	9,449,929,070	5,682,630,743	2,084,119,795	7,766,750,538	82%

Source; County Treasury

The implementation of the FY 2015/16 budget experienced expenditure underperformance which was occasioned by various factors which include huge back log of development projects from previous years, long procurement procedures, inadequate staffing to implement the huge number of projects and inadequate capacity in project committees.

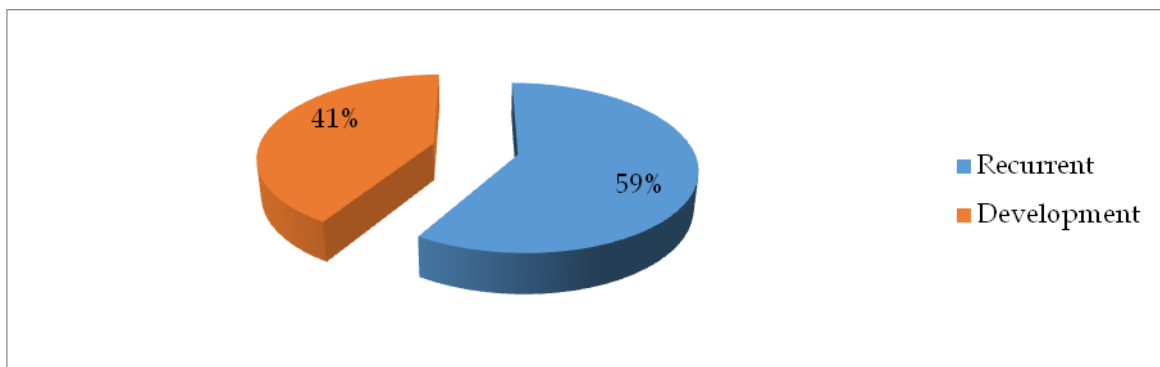
4.2 Absorption Rates

Recurrent expenditure and commitments for FY 2015/16 amounted to Kshs.4,559,357,929.77 against a target of Kshs.4,704,413,325 representing an under-performance of Kshs.145,055,395.00 (10 per cent deviation from the approved recurrent expenditure). The under-spending in respect of salaries was Kshs.33,652,498.00 (1 per cent deviation from budget) while the under spending in respect of operations and maintenance was Kshs.111,402,900.00 (5 per cent deviation from budget).

Development expenditure and commitments for FY 2015/16 amounted to Kshs.3,207,392,608.17 compared to a target of Kshs.4,745,515,745.00 This represented 68 per cent expenditure against the budget. Out of the total expenditures and commitments in the Financial Year the highest was Development at 41 per cent, Personnel emoluments at 32 per cent and Operations and maintenance at 27 per cent.

Graph 2 below shows expenditure performance comparison on recurrent and development.

Graph 2; Recurrent and Development rates (Expenditures and commitments)



Source; County Treasury

The department of Devolution and Public service with the support of County Treasury and the other County Departments will fast track the implementation of projects/ programmes including the back log from the previous years. This will improve resource absorption, service delivery and hence improve the livelihoods of the Makueni citizens. The fast tracking will be done by improving the efficiency of procurement processes, project implementation and supervision, strengthening and improving capacity of the Monitoring and evaluation

5.0 FY 2017/18 BUDGET AND THE MEDIUM TERM FRAMEWORK

5.1 Budgetary Allocations for the FY 2017/18 – 2019/20 MTEF

5.1.1 Equitable Share

Article 202 of the Constitution requires that revenue raised nationally be shared equitably among the national and county governments. In dividing the shareable revenue between the two levels of government Article 203(2) of the Constitution requires that the Counties be allocated not less than 15% of the most recent audited revenue received as approved by the National Assembly.

The national government has been meeting the requirements of Article 203 over the years as guided by MTP II which is “Transforming Kenya: Pathway to Devolution, Socio-Economic Development, Equity and National Unity”. The revenue allocated to County Governments has exhibited an upward trend as tabulated below:

Table 3; Summary of Sharable Revenue FY2017/18- FY 2019/20 MTEF (Ksh Millions)

	FY 2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
	Kshs(M)	Kshs(M)	Kshs(M) (projected)	Kshs(M) (projected)	Kshs(M) (projected)
Total sharable revenue to County Governments	259,774.50	284,784.60	307,878.00	332,410.50	359,475.20
Total Sharable revenue to National Government	1,505,492.50	1,677,661.30	1,698,800.40	1,743,327.20	1,779,381.40
Total Revenue	1,765,267.00	1,962,445.90	2,006,678.40	2,075,737.70	2,138,856.60
%ge of total sharable revenue	15%	15%	15%	16%	17%

Source; County Treasury

The County Government is expected to receive a total of Ksh 7.29 billion as equitable share of revenue. This represents an increase of 13.11 per cent from Ksh 6.44 billion allocation of FY 2016/17. Other expected conditional allocations include Ksh 20.6 million for compensation for user fees forgone, Ksh 80.8 million for free maternal health, Ksh 181.1 million allocation from Road maintenance levy, Ksh 95.74 million for leasing of medical Equipment and Ksh 33.2 million for Loans & grants totaling to Ksh 411.5 million.

5.1.2 Revenue Allocation from the National Government from FY 2013/14 - FY 2017/18.

a. Equitable share from the National Government

Receipts from the National Government as equitable share to Makueni County are as shown in the table below;

Table 4; Receipts from the National Government as equitable share to Makueni County

Type	FY 2013/14.	FY 2014/15.	FY 2015/16.	FY 2016/17.	FY 2017/18	FY 2018/19
Equitable Share	4,366,389,448.00	5,208,872,802.00	5,969,671,381.00	6,441,351,588	6,874,210,415.00	7,561,631,456.50
TOTAL	4,366,389,448.00	5,208,872,802.00	5,969,671,381.00	6,441,351,588.00	6,874,210,415.00	7,561,631,456.50
Change (Ksh)		842,483,354.00	760,798,579.00	471,680,207.00	432,858,827.00	476,144,709.70
Change (%ge)		19.29	14.61	7.9	6.72	6.93

Source; County Treasury

b. Other Allocation from the National Government from FY 2013/14 - FY 2017/18.

The table below shows the conditional allocation of funds from the National Government and the projections.

Table 5; Conditional allocation funds from the National Government from FY 2013/14 - FY 2017/18

Conditional allocations	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20
Free maternal health	-	21,750,000.00	80,802,400.00	83,696,467	80,802,400	88,882,640	97,770,904
Compensation for user fees forgone - Health	-	-	20,618,293.00	19,449,802	20,618,293	22,680,122	24,948,135
Leasing of medical Equipment	-	-	95,744,680.85	95,744,681	95,744,681	105,319,149	115,851,064
Roads maintenance fuel levy	-	-	75,834,678.00	98,971,324	181,125,000	199,237,500	219,161,250
Loans and grants	354,912,725	287,383,344.00	220,000,000.00	12,065,000	33,193,195	36,512,515	40,163,766
TOTAL	354,912,725	309,133,344.00	493,000,051.85	309,927,274.00	411,483,569.00	452,631,925.9	497,895,118.4
Change (Ksh)		-45,779,381.00	183,866,707.85	-183,072,777.85	101,556,295.00	41,148,356.90	45,263,192.59
Change (%ge)		-12.9	59.48	-37.13	32.77%	10.00%	10.00%

Source; County Treasury

c. Total Allocation from the National Government

The total allocation from the National Government to the County is as shown in the table below;

Table 6; Total Allocations form the National Government.

Type	FY 2013/14	FY 2014/15.	FY 2015/16.	FY 2016/17.	FY 2017/18
Equitable Share	4,366,389,448.00	5,208,872,802.00	5,969,671,381.00	6,441,351,588.00	6,874,210,415.00
Other allocation	354,912,725.00	309,133,344.00	493,000,051.85	309,927,274.00	411,483,569.00
TOTAL ALLOCATION	4,721,302,173.00	5,518,006,146.00	6,462,671,432.85	6,751,278,862.00	7,285,693,984.00
Change (Ksh)	5,076,214,898.00	796,703,973.00	944,665,286.85	288,607,429.15	534,415,122.00
Change (%ge)	100	16.87	17.12	4.47	7.92%

Source; County Treasury

5.1.3 Local Revenue Projections

The County Government is expected to generate an estimate of Ksh 450 million from own local sources an increase of Kshs 50 Million from FY 2015/16. This will be realized by preparation, approval and implementation of FY 2017 Finance Bill. Some of the major sources targeted to raise revenue are; property rates and rents, market fees, parking fees, business permits, liquor license, cess among others.

Table 7; Projected Local Revenue Collection FY 2017/18

Type	FY 2014/15.	FY 2015/16.	FY 2016/17.	FY 2017/18	FY 2018/19
	Actual	Actual	Budget	Projection	Projection
Local Revenues	215,349,954.00	217,998,870.00	500,000,000.00	312,500,000.00	343,750,000.00
AIA form Kalamba Fruit Processing plant					110,000,000.00
Health-FIF	89,804,407.00	124,748,340.00		-	
Registration UHC				44,000,000.00	48,400,000.00
Public Health				55,000,000.00	60,500,000.00
Min of Agriculture				11,000,000.00	12,100,000.00
Min. of Water and Environment				5,500,000.00	6,050,000.00
Sand Authority (20% of revenue collected)				22,000,000.00	24,200,000.00
Total	305,154,361.00	342,747,210.00	500,000,000.00	450,000,000.00	605,000,000.00

Source; County Treasury

5.1.4. Total Projected Revenue for FY 2017/18

The total expected revenue during FY 2017/18 will comprise the Ksh 7.285 billion from the national government transfers and 0.45 billion from local sources.

Table 8; Total projected revenue for FY 2017/18

Item	FY 2013/14	FY 2014/15.	FY 2015/16.	FY 2016/17.	FY 2017/18	FY 2018/19
Revenue for the National Govt	4,721,302,173.0	5,518,006,146.0	6,462,671,432.8	6,751,278,862.0	7,285,693,984.0	8,014,263,382.4
Own Revenue	189,187,741	305,154,361.00	342,747,209.70	500,000,000.00	450,000,000.00	495,000,000.00
Total	4,910,489,914.0	5,823,160,507.0	6,805,418,642.5	7,251,278,862.0	7,735,693,984.0	8,509,263,382.4

Source; County Treasury

The total revenue available for allocation amongst the prioritized programmes during 2017/2018 financial year will therefore be equal to ksh 7.3 billion excluding Health Conditional Allocations and transport fuel levy fund as tabulated below.

Table 9; Total revenue available for FY 2017/18

Source	FY 2014/15.	FY 2015/16.	FY 2016/17.	FY 2017/18	FY 2018/19	FY 2019/20
Equitable Share	5,208,872,802.00	5,969,671,381.00	6,441,351,588.00	6,874,210,415.00	7,561,631,456.50	8,317,794,602.15
Own Revenue	305,154,361.00	342,747,209.70	500,000,000.00	312,500,000.00	343,750,000.00	378,125,000.00
Registration UHC				44,000,000.00	48,400,000.00	53,240,000.00
Public health				55,000,000.00	60,500,000.00	66,550,000.00
Min of agriculture				11,000,000.00	12,100,000.00	13,310,000.00
Min. of Water and Environment				5,500,000.00	6,050,000.00	6,655,000.00
Sand Authority (20% of revenue collected)				22,000,000.00	24,200,000.00	26,620,000.00
TOTAL	5,514,027,163.00	6,312,418,590.70	6,941,351,588.00	7,324,210,415.00	8,056,631,456.50	8,862,294,602.15
Change (Ksh)	842,483,354.00	798,391,427.70	628,932,997.30	382,858,827.00	732,421,041.50	805,663,145.65
Change (%ge)	19.29	0.14	0.1	0.06	0.1	0.1

Source; County Treasury

5.2 Resource Envelope

The resource envelope available for FY 2017/18 allocation amongst the programmes is as shown in the table below;

Table 10; FY 2017/18 Resource envelope

Resource Envelope	Amount Ksh
Equitable share	6,874,210,415.00
Conditional Allocations for Free Maternal Health Care Allocation	80,802,400.00
Conditional Allocations for compensation for User Fees Forgone	20,618,293.00
Conditional Allocation for Leasing of Medical Equipment	95,744,681.00
Conditional Allocation from Road Maintenance Fuel Levy Fund	181,125,000.00
Conditional Allocation - other loans & grants	33,193,195.00
Revenue allocation from national government	7,285,693,984.00
County generated revenue	450,000,000.00
Total Revenue 2017/18	7,735,693,984.00
Expenditure	
Recurrent Expenditure	5,196,454,158.23
Personnel Emoluments	2,976,971,565.84
Operation & Maintenance	2,219,482,592.39
Development Expenditure	
Conditional allocation	411,483,569.00
Other development	2,127,756,256.77
Total Development	2,539,239,825.77
Total Expenditure	7,735,693,984.00

Source; County Treasury

5.3 Budgetary Allocations for the FY 2017/18

The budgetary allocations to the County Assembly and the County Executive are summarized as below.

Table 11; Budgetary Allocations to County Assembly & County Executive

	2016/17 BUDGET ESTIMATES	2017/18 CEILINGS RECURRENT	2017/18 DEVELOPMENT CEILINGS	TOTAL 17/18 BUDGET CEILINGS
County Assembly	670,598,530.00	578,398,530.00	44,000,000.00	622,398,530.00
County Executive	6,580,680,332.00	4,618,055,628.23	2,495,239,825.77	7,113,295,454.00
Total	7,251,278,862.00	5,196,454,158.23	2,539,239,825.77	7,735,693,984.00
%of Total Budget		67%	33%	100%

Source; County Treasury

The development ratio is expected to be 33 per cent which conforms with the PFMA 2012 requirements.

5.3 Expenditure Forecasts

During the FY 2017/18, the overall expenditure is estimated to be Ksh 7,735,693,984.00 which includes conditional allocation, loans and grants amounting to Ksh 411,483,569.

The expenditure excluding these conditional allocations, loans and grants amounts to Ksh 7,324,210,415.00 as shown in the table below;

Table 12; Expenditure Forecasts

Type	FY 2014/15.	FY 2015/16.	FY 2016/17.	FY 2017/18
	Actual	Actual	Budget	Projection
Projected expenditure	5,424,222,758.00	6,369,671,383.00	6,941,351,588.00	7,324,210,415.00
Total	5,424,222,758.00	6,369,671,383.00	6,941,351,588.00	7,424,210,415.00

Source; County Treasury

County will experience expansion of the expenditure during the FY 2017/2018 as a result of an increase in revenue projections from the National Government, salary and own local sources.

5.4 Recurrent Expenditures

The recurrent expenditure in FY 2017/18 is projected to be Ksh 5,196,454,158.23 which is 67 per cent of the total expenditures. This is composed of Ksh 2,976,971,565.84 for salaries and Ksh 2,219,482,592.39 for Operations and maintenance.

The recurrent expenditure includes Ksh 150 million for Car & Mortgage scheme as guided by the Salaries and Remuneration Commission's (SRC) vide circular SRC/ADM/CIR/1/13. Vol. III (128) dated 17th December 2014.

5.5 Development Expenditures

The FY 2017/18 ceiling for development expenditures amounts to Ksh 2,539,239,825.77, which is 33 per cent of the total budget. This includes conditional allocations, loans and grants of Ksh 411,483,568.00. The department of Gender, Youth, Sports and Social Services includes Ksh 42 Million to implement youth/children development programs at the sub county levels. The department of Health include conditional allocation of Ksh 230,358,569.00 for Free Maternal Health Care, compensation for User Fees Forgone, Leasing of Medical Equipment and other loans & grants. A total of Kshs 200,000,000.00 has been set aside for the free Universal Health Care Programme.

5.6 Fiscal Discipline

The financial management during the FY 2017/18 will be guided by chapter twelve of the constitution of Kenya 2010. Article 201 (d) of the Constitution requires public money to be used in a prudent and responsible way. Section 107 of the PFM Act, 2012 sets out the fiscal responsibility principles to be enforced by County Treasuries.

5.7 Public Participation and Involvement of Stakeholders

Article 35 of the Kenya Constitution 2010, section 87 of the County Government Act 2012 and the Public Finance Management (PFM) Act, 2012 section 125 (2) provides that the public should be involved in the budget making process through public participation. The County Government is required to seek the views and opinion of the public in the preparation of the County Fiscal Strategy Paper.

The County Government initiated the public participation foras, from Villages to the Ward level. Village (3,455 foras) and Village Cluster (252 foras) participations were done from 8th to 18th November 2016, Sub Ward level (60 foras) from 30th November to 2nd December 2016 and Ward level (30 foras) participations were done from 13th to 15th December. The public highlighted specific challenges they face and proposed strategic interventions to be initiated by the county government. In order of priority, the challenges in the Water & Environment, Agriculture Livestock and Fisheries, Transport & Infrastructure and Health Services sectors were ranked as the most pressing.

On the water sector, the public raised issues concerning the following; insufficient water supply and depletion of water catchment areas, long distances to water points, unsafe water for domestic use and poor distribution of the available water.

The concerns raised in agriculture livestock and fisheries included; erratic rainfall

and inadequate water for farming, pest and disease for crops and livestock, high cost of farm inputs, lack of proper storage facilities, poor farming practices and lack of proper market links.

The major concerns in transport and infrastructure were poor road networks and power connectivity. In the health sector, inadequate staffing, equipment and drugs were some of the challenges that were highlighted.

6.0 SECTOR INTERVENTIONS & PRIORITIES IN FY 2017/18 - 2019/20 MTEF

The medium term expenditure framework for 2017/18 – 2019/20 ensures that resources are allocated to priority programmes as envisaged in the ADP, County Vision 2025, County Integrated Development Plan and other County policy documents. The broad focus is wealth creation for socio economic transformation.

This will be facilitated by investments on key strategic sectors which are expected to trigger development. The key priorities for the government during the MTEF period will be; water harvesting, promotion of irrigation, free Universal Health Care, value chains development and infrastructural development. The Government will also focus on completion of ongoing programmes and projects.

The County has anchored its development on basis of the three pillars and sector approach as outlined in the Vision 2025.

The detailed priorities to be funded under FY 2017/18 Budget per pillar are;

6.1 Economic Pillar

The pillar consists of Agriculture, Rural and Urban Development, Energy, Infrastructure and ICT and General Economic Commercial Affairs sectors.

6.1.1. Agriculture, Rural and Urban Development (ARUD) Sector

The sector provides employment to a large population of the county and is an important driver in economic development.

a. Agriculture and Rural Development

The challenges facing the sector include; unreliable rainfall pattern, inadequate extension services, poor access to farm inputs, limited value addition and low uptake of appropriate technology.

To address the challenges, the government will invest in;

- i.) Agricultural zoning and value chain development. Zoning will guide sustainable need based agricultural investments in the agro - ecological zones. The Government will fund dairy, grain, fruit, vegetable and poultry value chains. This will be geared towards improving gains from agricultural produce through support for improved animal breeds, appropriate grains promotion, fruit production, development and marketing.
- ii.) Intensifying extension services for increased technology uptake. The government will develop an extension programme that will enhance farmer's education for improved crop and animal husbandry. This will be achieved

through employment of agricultural extension officers, adequate facilitation for mobility of officers, public private sector partnerships in extension services and promoting adoption of E-extension services.

- iii.) Promoting irrigated agriculture to reduce dependence on the unreliable rain fed agriculture. The county will map potential and existing irrigation schemes, develop an irrigation master plan, conduct soil mapping for potential water harvesting areas and promote small scale irrigation along rivers & streams and use of drip kits in households. The Government will also invest more in the construction of farm ponds to support household small irrigation initiatives.
- iv.) Improving access to farm and agricultural inputs. The county will invest in an agricultural development fund policy & legal framework, provide subsidized fertilizer to farmers, partner with financial institutions on targeted credit access to specific enterprises, provide certified seeds, promote crop and pasture seed bulking and banking.
- v.) Improving access to Agricultural mechanization to enhance commercial farming. The county government will develop a policy and a legal framework for agricultural mechanization, revitalize Makueni Agricultural Mechanization Centre and promote agricultural base cottage industries that increase the uptake of agricultural mechanization.
- vi.) Soil and Water Conservation for Crop, Range Rehabilitation and Pasture Development. The county will support development of soil and water conservation structures on farm and pasture land, support range rehabilitation management and pasture development. Denuded areas in hilly areas/masses (predominantly catchment areas) will be rehabilitated and agriculture related land use policies enforced.
- vii.) Strengthening livestock pests and disease control to reduce livestock losses. The county will strengthen livestock and disease surveillance system, conduct feasibility studies and designs for a veterinary and food quality laboratory.
- viii.) Enhancing crop pests and disease control to increase crop yields and reduce post-harvest losses. The county will undertake capacity building of farmers on detection and control of diseases, carry out regular surveillance on key pests and diseases, collaborate with pesticide control board to control quality of pesticides and establishing of an emergency response system.
- ix.) Agricultural institutional capacity development. The county will upgrade Kwa Kathoka Agricultural training centre (ATC), establish Makueni Agricultural Show and Makueni County Food Security Authority.

b. Lands and Urban Development

The challenges facing the sector include; poor urban infrastructural development, inadequate urban planning and poor settlement patterns in the urban areas. The government will;

- i.) Develop a county urbanization policy, improve land use systems and legislate polices to guide land use.
- ii.) Enhance urban planning and infrastructural development to meet increasing demand for services in urban centres. The county will improve sanitation by providing land for dump sites in 3 urban centres and provide dump trucks and tractors to 5 urban centres. The county will further undertake feasibility studies for construction of sewerage systems in 2 major urban centres, complete drainage systems in Emali and Nunguni towns, purchase land for development of public utilities and establish industrial parks.
- iii.) Undertake land mapping, titling and digitization to improve land ownership. The county will finalize town planning and facilitate acquisition of title deeds in Wote, Mtito Andei, Makindu, Emali and Sultan Hamud.
- iv.) Develop county housing function through collaboration with relevant departments and agencies. The county government will pursue mechanisms of completion of staff houses constructed by the National Government and strengthen partnership with the National Housing Corporation to facilitate house ownership for county staff.

In order to implement the prioritized programmes, the Sector has been allocated Ksh 682 Million, Ksh 750 Million and Ksh 825 Million for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 306 Million, Ksh 337 Million and Ksh 371 Million, while development expenditure allocation for the same period is Ksh 375 Million, Ksh 413 Million, and Ksh 454 Million respectively.

6.1.2. Energy, infrastructure, transport & ICT sector

The sector is a key driver of sustainable economic growth in the County.

Key challenges faced in the sector include; inadequate prerequisite policies and legal framework, poor road network, maintenance, disparities in electricity connectivity, high cost of electricity connection, inadequate investment in green energy and low penetration of ICT in the county.

To address these challenges, the Government will fund interventions geared towards;

- i. Increasing electricity coverage and distribution. The Government will install transformers in strategic locations in every ward, establish an energy unit to promote use of other forms of energy, promote alternative sources of energy

for cooking in public institutions (CTTIs and health facilities- 20 institutions) and promote biogas technology targeting 1,000 households.

- ii. Energy Sector Development and Distribution. The Government will develop an energy generation and distribution policy to guide the process of developing the energy sector. The focus will be on green energy generation and distribution. A feasibility study will be carried out to map all potential solar farming zones.
- iii. Enhancing roads Access in the County. The County will fund heavy grading and murraming of ward access roads targeting at least 20 Kms per ward and collaborate with the national government to construct the first phase of Emali - Ukia road (45 Kms).
- iv. Developing of Transport Master Plan. The County will develop a transport master plan which will position the County competitively in the country.
- v. Developing an ICT Policy. The County will develop an ICT policy to guide the development and use of ICT. Focus will be on the use of ICT in the delivery of County services and extension of ICT infrastructure.
- vi. Automation of County Service Delivery. The Government will initiate E-Government services, automate work functions targeting revenue collection, fleet management, procurement, financial system, asset management, record digitization and project monitoring and management.

In order to implement the prioritized programmes, the Sector has been allocated Ksh 441 Million, Ksh 485 Million and Ksh 533 Million for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 147 Million, Ksh 161 Million and Ksh 178 Million, while development expenditure allocation for the same period is Ksh 293 Million, Ksh 323 Million, and Ksh 355 Million respectively.

6.1.3. General Economic and Commercial Affairs (GECA)

The sector plays a key role in accelerating economic growth, employment creation, poverty reduction, industrial development and achieving equitable distribution of resources.

Key challenges include; lack of market for agricultural produce, poor management and governance structures for cooperatives and undeveloped cultural and tourist attraction sites.

To address the challenges, the County will invest in;

- i. Strengthening the Cooperative Movement. The county will build the capacity of the co-operative society members, educate them on proper cooperative management, entrepreneurial & book keeping skills.

- ii. **Enhancing Tourism Infrastructure Development.** The government will focus on; Completion of tourists attraction sites, aggressive marketing of tourists sites and operationalization of existing tourist attraction and cultural sites. A county tourism policy will be developed to coordinate and regulate tourism activities.
- iii. **Regulation, Coordination and Marketing of Tourism.** The county in collaboration with national actors will implement the findings of tourism mapping report, hold annual cultural festivals in major towns to promote the Kamba culture. A county marketing authority will be established to brand and promote the image of the county.
- iv. **Supporting Informal Sector Development to Create Employment.** The county will empower the informal sector through business incubation.
- v. **Providing conducive and enabling trading and business development Environment.**
- vi. **Strengthening the Consumer Protection Capacity.** The Government will strengthen consumer protection unit to ensure fair play for both the entrepreneurs and the consumers.

In order to implement the prioritized programmes, the Sector has been allocated Ksh 119 Million, Ksh 131 Million and Ksh 144 Million for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 55 Million, Ksh 60 Million and Ksh 66 Million, while development expenditure allocation for the same period is Ksh 64 Million, Ksh 70 Million, and Ksh 77 Million respectively.

6.2 Social Pillar

The Pillar constitutes of Health, Education, Social Protection, Culture and Recreation, Water and Environment sectors.

6.2.1 Environmental Protection, Water and Natural Resources

The sector is faced by challenges such as; acute water shortage, long distance to water points, untreated water, water resource management issues, destruction and encroachment on water catchments, high rates of silting and evaporation and diminishing water sources.

The Government will fund strategies identified under the long term plan by intensifying the Kutwiikany'a Kiw'u program. Investments will be made towards;

- i. **Expanding Water Distribution across the County.** The government will promote water distribution by expanding existing water pipelines, construct water treatment works, establish and distribute new water sources. The focus will be on developing sub surface water which is more sustainable.

- ii. Reclaiming and Rehabilitation of Existing Boreholes and Water Schemes. The County will distribute water from existing and new boreholes to public institutions and market centres.
- iii. Promoting surface water harvesting. The government will invest in construction of dams; promote household and institutional level water harvesting, storage and utilization.
- iv. Mapping of water resources and drawing a water master plan.
- v. Governance and Management of Water Resources. The Government will develop a water development framework that focuses on conservation and management of water.

6.2.2 Environment, Climate Change and Disaster Management

This sector is faced by challenges such as; extreme rainfall variability resulting in prolonged drought which leads to loss of livelihoods; environmental degradation which has been occasioned by unsustainable sand harvesting, charcoal burning, soil erosion and catchment destruction; human wildlife conflict; and poor environmental conservation including poor waste disposal mechanisms.

To address these challenges the Government will fund; conservation of water catchment areas, afforestation and County greening programs, land reclamation and rehabilitation, proper water harvesting methods and proper drainage system, acquisition of waste exhaustion machinery, game reserves conservancy, institutional strengthening for environment, natural resource management and climate change adaptation, building county disaster preparedness capacity and fire fighting infrastructure.

In order to implement the prioritized programmes, the sector has been allocated Ksh 1.2 billion, Ksh 1.3 billion and Ksh 1.4 billion for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 212 Million, Ksh 234 Million and Ksh 257 Million, while development expenditure allocation for the same period is Ksh 1 billion, Ksh 1.1 billion, and Ksh 1.22 billion respectively.

6.2.3 Health Sector

The County has continuously invested in the sector for the past four years. The major challenges under the sector include; inadequate health infrastructure, low diagnostic and examination capacity, low access to primary health care, high cost of health services and increasing incidence of communicable diseases.

To address these challenges the Government will fund the following interventions;

- i. Preventive measures towards communicable diseases. The County will invest in the diagnostic capacity; equip 30 strategic existing health facilities with modern diagnostic and examination equipment, ensure uninterrupted supply of essential medicines and medical supplies such as ARVs, organize free testing and counselling clinics and quarterly awareness creation events to curb spread of the diseases.

To effectively address issues on HIV, Tuberculosis & Leprosy, the government will fund interventions through the following areas;

Care & Treatment; Through; Construction of a model Comprehensive Care Clinic (CCC) at Makueni Level 5 Hospital, and renovating one in every sub county.

HIV Testing Services (HTS) and Prevention; Specific activities will include; employment of 3 HTS counsellors per sub county, undertake monthly HIV Testing camps per sub county and introduce a county HIV testing week.

Prevention of Mother to Child transmission of HIV; To get to zero new infections the government will provide Rapid Test Kits and ARVs, employ Roving Prevention of Mother to Child Transmission (PMTCT) clinicians, expand treatment support groups i.e employ mentor mothers per site and annual HIV Exposed Infants (HEI) graduation ceremonies for all our babies born of HIV positive mothers but turn negative after completing treatment.

Strategic Information; The government will hold monthly data cleaning exercises and roll out Electronic Medical Records tools.

Advocacy, Information Education and Communication (IEC) and Community engagement; The government will print & distribute audience appropriate and high impact IEC materials (prevention, care and treatment, STI management and anti-stigma messaging), host weekly local vernacular Radio and TV programmes to spread positive HIV messages and fight stigma, Support 2 Support groups for People Living HIV (PLHIVs) per sub county to do peer-led HIV and strengthen school health programs.

Human Resource (HR) for Health; The Government will do a continuous HCWs capacity needs assessment and carry out needs specific capacity building exercises for Health Workers.

Commodities and Technologies; The Government will purchase; drugs for opportunistic infections/ Sexually Transmitted Infections (STI), GeneXpert Machine and GeneXpert Machine Cartridges. A model Gender Based Violence Recovery Centre will be established at the Main Referral Hospital.

Key Population; The Government will expand existing Drop In Centres (DICES) and set up new DICES in Malili, Salama and Sultan Hamud to offer

comprehensive services in all the hot spots along the Nairobi-Mombasa Highway for sex workers and Men having Sex with Men (MSMs).

Vulnerable Population; The Government will upscale conditional cash transfers / bursaries to keep young boys and girls in school in collaboration with the department of Education.

Tuberculosis and Multi Drug Resistant Tuberculosis (TB & MDR-TB) Support; The Government will set up, equip and operationalize 5 TB Diagnostic and Treatment sites per sub county.

Leprosy; To effectively address leprosy cases in the County the government will Support diagnosis and treatment for the disease through provision of drugs (Leprosy - dapson), training 30 staff in each sub county per year on Leprosy, purchase diagnostic equipment in the main referral lab for Leprosy and invest in community surveillance mechanisms for leprosy using Community Health Volunteers.

- ii. Reversing the rising incidences of the Non-Communicable Diseases. The Government will invest in specialised diagnostic capacity giving prominence to the Makueni level four hospitals.
- iii. Improving access to Primary Health Care. The county referral system will be strengthened and community health strategy up scaled.
- iv. Improving staffing levels for Health care services. A staff & training needs assessment survey will be carried out to facilitate bridging staffing gaps and guide future staff trainings respectively. The county will also establish a central telemedicine services to facilitate on-call and online prescription in remote areas from a central point.
- v. Improving Health Infrastructure. The government will equip & carry out infrastructural development in 60 existing facilities to fully operationalize them. The Government will also operationalize the 200-beds mother and child center at the Makueni level hospital.
- vi. Enhanced Healthcare financing. The Government will up scale the universal health care programme.
- vii. Improving Healthcare Information Management. The government will continue its investment in health services automation and digitize all health records in all the Sub County hospitals. This will be pivotal in designing, implementing and reviewing health programs.

In order to implement the prioritized programmes, the Sector has been allocated Ksh 2.3 billion, Ksh 2.5 billion and Ksh 2.8 billion for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 1.8 billion, Ksh 2 billion and Ksh 2.2 billion,

while development expenditure allocation for the same period is Ksh 495 Million, Ksh 545 Million, and Ksh 599 Million respectively.

6.2.3 Education Sector

The major challenges in the sector include; high tuition and examination fees, low enrolment & institutional capacity, inadequate education infrastructure & equipment and high incidence of poverty.

The county will fund interventions geared towards;

- i. Strengthening institutional capacity in both teaching and non-teaching staff.
- ii. Developing and upgrading of education infrastructure through completion of all education infrastructural programmes.
- iii. Implementation of relevant CTTI curriculum through undertaking a review of courses offered and mapping the county CTTIs.
- iv. Establishing county libraries to promote information sharing between the citizens and the government.
- v. Supporting student retention and transition through continued implementation and institutionalization of current support programmes i.e capitation, scholarships, domestication of national policies, bursaries and school food programme; establishment and institutionalization of a County Education Endowment Fund.
- vi. Investment in additional Technical and vocational training Institute in collaboration with the National government to offer diploma and certificate courses tailored to facilitate the envisioned county economic transformation.

In order to implement the prioritized programmes, the Sector has been allocated Ksh 449 Million, Ksh 494 Million and Ksh 543 Million for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh340 Million, Ksh 374 Million and Ksh 411 Million, while development expenditure allocation for the same period is Ksh 109 Million, Ksh 119 Million, and Ksh 131 Million respectively.

6.3.1 Social Protection, Culture and Recreation Sector

The sector is faced with challenges such as; inadequate social assistance to the vulnerable population, inadequate social space for the social and physical development, inadequate social education and non-existence of rehabilitation facilities.

To address these challenges the government will;

- i. Increase and restructure the scholarship, bursary/education schemes – The scholarship / bursary allocation models will be scaled up to cover vulnerable needy children. A research exercise will be conducted to inform the implementation of the scheme.
- ii. Increase social assistance coverage. The government will upscale county social protection programs and complement the available programs carried out by the National government. More funds will be allocated to the Tetheka Fund.
- iii. Investing in sporting facilities and development of processes to harness talent. The county government will invest in developing sporting facilities and harnessing young people talents through development of a sports complex and upgrading & leveling of sporting facilities at County, Sub County and Ward levels.
- iv. Establishment of Recreation Parks and Open Spaces. The County will invest in establishing recreation and open space systems by surveying and documenting recreation and open spaces in the County and organizing child and youth activities.
- v. Increasing Socio Protection Targeting Economic Empowerment for PWDs. The county will focus to empower PWDS through; development of a Disability and Development policy, Establishment of programs that enhance wealth creation for PWDs, provide support to CTTIs, ECDEs and public offices to develop infrastructures that increase access to buildings and other facilitative infrastructural development.
- vi. Increasing Child Protection through Children Centre’s. The government will strengthen child protection through establishment of a mechanism to support institutions that provides care and support to vulnerable children.
- vii. Institutionalizing Promotion of Cultural Activities. In recognition of the rich Kamba cultural history, the government will develop a policy framework to guide promotion, exploitation and preservation of the Kamba culture. The framework will guide promotion of eco-tourism and related activities.

In order to implement the prioritized programmes, the Sector has been allocated Ksh 163 Million, Ksh 179 Million and Ksh 197 Million for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 62 Million, Ksh 68 Million and Ksh 75 Million, while development expenditure allocation for the same period is Ksh 100 Million, Ksh 111 Million, and Ksh 122 Million respectively.

6.4 Political Pillar

The Pillar constitutes of the Public administration and international relations sector.

6.4.1. Public Administration and International Relations (PAIR)

This sector is important for overall coordination and guiding service delivery, performance, financial, administrative and participatory systems essential for County development.

The Government will invest in the following:

- i. **Enhancing County Legal Systems;** This will be done through legislating on all devolved functions and developing the relevant policy to guide full implementation of devolved functions necessary for County development. Departments and the public will also be trained on the necessary legal requirements for the purpose of enhancing cohesion, compliance and tranquility in the County.
- ii. **Strengthening Public Administration and Service Delivery.** The Government will undertake a survey to determine the location of the establishment of service delivery centers and the magnitude of operations as a basis for construction and operationalization.
- iii. **Strengthening County M&E systems.** The government will strengthen the M&E Systems and undertake capacity development of the M&E Unit as well as County departments on result based management and tracking of service delivery.
- iv. **Strengthening County Planning, Budgeting and Statistics systems.** The County will enhance the development of integrated County project management system which will link planning, budgeting and outcomes.
- v. **Strengthening County Communication, branding and organizational Culture.**
- vi. **Improving Public Finance Management systems.** The County will enhance prudent financial management and sustainable utilization of public funds through strengthening sub county treasury services, internal audit and the county audit committee.
- vii. **Strengthening of County Human Resources and performance Management System.** The government will develop a scheme of service for all cadres which will guide career progression and development through the County Public Service Board.
- viii. **Strengthening participatory development and civic education frameworks.**

In order to implement the prioritized programmes, the Sector has been allocated Ksh 2.3 billion, Ksh 2.5 billion and Ksh 2.8 billion for the financial years 2017/2018, 2018/2019 and 2019/2020 respectively. The recurrent expenditure allocation for FY2017/18, 2018/19 and 2019/20 is Ksh 2.2 billion, Ksh 2.4 billion and Ksh 2.7 billion, while development expenditure allocation for the same period is Ksh 91 Million, Ksh 100 Million, and Ksh 110 Million respectively.

Annexure

Table 13; FY 2017/18 Proposed Departmental Ceilings

SECTOR	DEPARTMENT	2016/17 BUDGET	SALARIES BUDGET FY 2017/18	O&M BUDGET FY 2017/18	RECURRENT BUDGET FY 2017/18	DEVELOPMENT BUDGET FY 2017/18	TOTAL FY 2017/18 BUDGET
ARUD	Department of Lands, Physical Planning & Mining	87,440,221.37	30,191,278.92	12,993,604.17	43,184,883.09	170,000,000.00	213,184,883.09
	Department of Agriculture, Livestock & Fisheries Development	605,363,608.80	230,699,550.79	32,986,744.45	263,686,295.24	205,539,398.78	469,225,694.02
	Sub Total	692,803,830.17	260,890,829.71	45,980,348.62	306,871,178.33	375,539,398.78	682,410,577.11
EI&ICT	Department of Transport & Infrastructure	463,884,085.22	77,563,544.54	69,650,448.00	147,213,992.54	293,950,000.00	441,163,992.54
	Sub Total	463,884,085.22	77,563,544.54	69,650,448.00	147,213,992.54	293,950,000.00	441,163,992.54
GECA	Department of Trade, Industry Tourism & Cooperatives	93,404,123.53	32,372,814.21	22,674,292.43	55,047,106.64	64,285,301.70	119,332,408.34
	Sub Total	93,404,123.53	32,372,814.21	22,674,292.43	55,047,106.64	64,285,301.70	119,332,408.34
PAIR	County Attorney's Office	41,453,980.68	4,657,378.75	37,220,000.00	41,877,378.75	0.00	41,877,378.75
	County Public Service Board	70,307,914.30	39,779,205.73	34,145,000.00	73,924,205.73	0.00	73,924,205.73
	The Govern ship	229,999,660.85	87,433,126.94	169,515,000.00	256,948,126.94	0.00	256,948,126.94
	County Secretary	287,950,674.45	81,902,723.60	273,493,653.00	355,396,376.60	0.00	355,396,376.60
	Department of Finance & Socio Economic	546,512,009.58	256,428,885.24	401,809,610.55	658,238,495.79	7,641,531.95	665,880,027.74

SECTOR	DEPARTMENT	2016/17 BUDGET	SALARIES BUDGET FY 2017/18	O&M BUDGET FY 2017/18	RECURRENT BUDGET FY 2017/18	DEVELOPMENT BUDGET FY 2017/18	TOTAL FY 2017/18 BUDGET
	Planning						
	Department of Devolution & Public Service	344,476,431.12	158,143,097.50	108,691,713.91	266,834,811.41	40,000,000.00	306,834,811.41
	County Assembly	670,598,530.00	299,830,383.00	278,568,147.00	578,398,530.00	44,000,000.00	622,398,530.00
	Sub Total	2,191,299,200.98	928,174,800.76	1,303,443,124.46	2,231,617,925.22	91,641,531.95	2,323,259,457.17
Education	Department of Education & ICT	459,137,224.26	215,171,246.69	125,177,000.00	340,348,246.69	109,046,479.18	449,394,725.87
	Sub Total	459,137,224.26	215,171,246.69	125,177,000.00	340,348,246.69	109,046,479.18	449,394,725.87
Health	Department of Health Services	2,441,819,795.50	1,289,655,146.71	550,654,530.31	1,840,309,677.02	495,523,670.86	2,335,833,347.88
	Sub Total	2,441,819,795.50	1,289,655,146.71	550,654,530.31	1,840,309,677.02	495,523,670.86	2,335,833,347.88
Social Protection	Department of Youth, Gender, Sports & Social services	247,213,334.84	38,908,468.32	23,242,000.00	62,150,468.32	100,953,443.30	163,103,911.62
	Sub Total	247,213,334.84	38,908,468.32	23,242,000.00	62,150,468.32	100,953,443.30	163,103,911.62
WEI	Department of Water, Irrigation & Environment	601,717,267.50	97,185,801.90	60,132,699.60	157,318,501.50	1,000,000,000.00	1,157,318,501.50
	Sand Authority	60,000,000.00	37,048,913.00	18,528,148.97	55,577,061.97	8,300,000.00	63,877,061.97
	Sub Total	661,717,267.50	134,234,714.90	78,660,848.57	212,895,563.47	1,008,300,000.00	1,221,195,563.47
	Grand Total	7,251,278,862.00	2,976,971,565.84	2,219,482,592.39	5,196,454,158.23	2,539,239,825.77	7,735,693,984.00

a. Programs Per Pillar

NO	PILLAR	SECTOR	DEPARTMENT	PROGRAMME	SUB PROGRAMMES
1	Economic	ARUD	Department of lands, Physical Planning & Mining	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: : Land Survey & Mapping	SP2. 1 : Land Survey & Mapping
				P3; Urban planning	SP3. 1 Urban planning
				Programme 2: Mining mapping & development	SP4. 1 Mining mapping & development
			Department of Agriculture, Livestock & Fisheries development	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: Land, Crop development & productivity	SP2. 1 Land, Crop development & productivity
				P3; Agribusiness and information management	SP3. 1 Agribusiness and information management
				Programme 2: Livestock Production, Management and Development	SP4. 1 Livestock Production, Management and Development

NO	PILLAR	SECTOR	DEPARTMENT	PROGRAMME	SUB PROGRAMMES
		EI&ICT	Transport, Roads & Infrastructure	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: Road transport	SP2. 1 Road transport
				P3; Infrastructure development	SP3. 1 Infrastructure development
				Programme 2: Energy Infrastructure & development	SP4. 1 Energy Infrastructure & development
		GECA	Department of Trade, Tourism & Cooperatives	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: Trade development & promotion	SP2.1; Entrepreneurial development and training
					SP2.2; Fair trade and consumer protection
					SP2.3; Local markets development
					SP2.4; Trade marketing & promotion
				P3; Industrial development and promotion	SP3. 1 Industrial development and promotion
				Programme 4: Tourism development & promotion	SP4. 1 Tourism development & promotion
		Programme 5: Cooperative development and management	SP4. 1 Cooperative development and management		
		2	Political & Governance	PAIR	Finance & Planning
Programme 2: Public financial management	SP2.1 Accounting services				
	SP2.2; Budget formulation, coordination and management				

NO	PILLAR	SECTOR	DEPARTMENT	PROGRAMME	SUB PROGRAMMES
					SP2.3; Internal audit services
					SP2.4; Resource mobilisation
					SP2.5; Supply chain management services
					SP2.6; Economic planning
			County Public Service Board	Programme 1: Human resource management & Development	SP1. 1 Human resource management & Development
			Devolution & Public Service	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: :Public Participation & Civic Education	SP2. 1 :Public Participation & Civic Education
				Programme 3; Information and communication	SP3. 1 Information and communication
				Programme 4: Enforcement and compliance	SP4. 1 Enforcement and compliance
				Programme 5: Volunteerism & mentorship	SP5. 1 Volunteerism & mentorship
			County Secretary	Programme 1: Leadership and coordination of departments.	SP1. 1 Leadership and coordination of departments.
			County Attorney	Programme 1: Legal & advisory services	SP1. 1 Legal & advisory services
			Office of the Governor	Programme 1: General administration & planning	SP1. 1 General administration & planning
			County Assembly	Programme.1 Legislation, Oversight and representation	SP. 1.1 Legislation, Oversight and representation
				Programme 2; General Administration, Planning and support services	SP. 2.1 General Administration, Planning and support services

NO	PILLAR	SECTOR	DEPARTMENT	PROGRAMME	SUB PROGRAMMES
3	Social	Education	Department of Education & ICT	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: Early childhood education	SP1. 1 Early childhood education
				Programme 3: Technical training & non formal education	SP1. 1 Technical training & non formal education
				Programme 4: Support to education	SP1. 1 Support to education
				Programme 5; ICT Infrastructure & Systems Development	SP3. 1 ICT Infrastructure & Systems Development
		Health	Department of health	Programme 1: General administration & planning	SP1. 1 General administration & planning
					SP1.2; Health care infrastructure development
				Programme 2: Curative health care services	SP2. 1 :Curative health care services
				Programme 3; Preventive and promotive health care services	SP3. 1 Preventive and promotive health care services
		Social Protection	Department of Gender, Youth & Social services	Programme 1: General administration & planning	SP1. 1 General administration & planning
				Programme 2: Gender & Social Development	SP2. 1 Gender & Social Development
				P3; Youth Development support & Empowerment	SP3. 1 Youth Development
				Programme 2: Sports Development	SP4. 1 Sports Development

NO	PILLAR	SECTOR	DEPARTMENT	PROGRAMME	SUB PROGRAMMES	
		WEI	Department of water, Irrigation & Environment	Programme 1: General administration & planning	SP1. 1 General administration & planning	
				P3; Irrigation infrastructure development	Programme 2: Water infrastructure Development	SP 2.1 Water harvesting and storage
						SP 2.2.Piped water supply infrastructure
						SP2.3 Ground water development
				Programme 4: Environment management and protection	SP4. 1 Environment management and protection	
			Sand Authority	Programme 1: Sand conservation and environment protection	SP1. 1 Sand conservation and environment protection	

b. Distribution of Functions between the National Government and the County Governments as per (Article 185(2), 186(1) and 187(2)) of the constitution.

NATIONAL GOVERNMENT	COUNTY GOVERNMENT
Foreign affairs, foreign policy and international trade. 2. The use of international waters and water resources. 3. Immigration and citizenship. 4. The relationship between religion and state. 5. Language policy and the promotion of official and local languages.	1. Agriculture, including – (a) crop and animal husbandry; (b) livestock sale yards; (c) county abattoirs; (d) plant and animal disease control; and

<p>6. National defence and the use of the national defence services.</p> <p>7. Police services, including – <i>(a)</i> the setting of standards of recruitment, training of police and use of police services; <i>(b)</i> criminal law; and <i>(c)</i> correctional services.</p> <p>8. Courts.</p> <p>9. National economic policy and planning.</p> <p>10. Monetary policy, currency, banking (including central banking), the incorporation and regulation of banking, insurance and financial corporations.</p> <p>11. National statistics and data on population, the economy and society generally.</p> <p>12. Intellectual property rights.</p> <p>13. Labour standards.</p> <p>14. Consumer protection, including standards for social security and professional pension plans.</p> <p>15. Education policy, standards, curricula, examinations and the granting of university charters.</p> <p>16. Universities, tertiary educational institutions and other institutions of research and higher learning and primary schools, special education, secondary schools and special education institutions.</p> <p>17. Promotion of sports and sports education.</p> <p>18. Transport and communications, including, in particular – <i>(a)</i> road traffic;</p>	<p><i>(e)</i> fisheries.</p> <p>2. County health services, including, in particular – <i>(a)</i> county health facilities and pharmacies; <i>(b)</i> ambulance services; <i>(c)</i> promotion of primary health care; <i>(d)</i> licensing and control of undertakings that sell food to the public; <i>(e)</i> veterinary services (excluding regulation of the profession); <i>(f)</i> cemeteries, funeral parlours and crematoria; and <i>(g)</i> refuse removal, refuse dumps and solid waste disposal.</p> <p>3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising.</p> <p>4. Cultural activities, public entertainment and public amenities, including – <i>(a)</i> betting, casinos and other forms of gambling; <i>(b)</i> racing; <i>(c)</i> liquor licensing; <i>(d)</i> cinemas; <i>(e)</i> video shows and hiring; <i>(f)</i> libraries; <i>(g)</i> museums; <i>(h)</i> sports and cultural activities and facilities; and <i>(i)</i> county parks, beaches and recreation facilities.</p>
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<ul style="list-style-type: none"> (b) the construction and operation of national trunk roads; (c) standards for the construction and maintenance of other roads by counties; (d) railways; (e) pipelines; (f) marine navigation; (g) civil aviation; (h) space travel; (i) postal services; (j) telecommunications; and (k) radio and television broadcasting. <p>19. National public works.</p> <p>20. Housing policy.</p> <p>21. General principles of land planning and the co-ordination of planning by the counties.</p> <p>22. Protection of the environment and natural resources with a view to establishing a durable and sustainable system of development, including, in particular –</p> <ul style="list-style-type: none"> (a) fishing, hunting and gathering; (b) protection of animals and wildlife; (c) water protection, securing sufficient residual water, hydraulic engineering and the safety of dams; and (d) energy policy. <p>23. National referral health facilities.</p> <p>24. Disaster management.</p>	<p>5. County transport, including –</p> <ul style="list-style-type: none"> (a) county roads; (b) street lighting; (c) traffic and parking; (d) public road transport; and (e) ferries and harbours, excluding the regulation of international and national shipping and matters related thereto. <p>6. Animal control and welfare, including –</p> <ul style="list-style-type: none"> (a) licensing of dogs; and (b) facilities for the accommodation, care and burial of animals. <p>7. Trade development and regulation, including –</p> <ul style="list-style-type: none"> (a) markets; (b) trade licences (excluding regulation of professions); (c) fair trading practices; (d) local tourism; and (e) cooperative societies. <p>8. County planning and development, including –</p> <ul style="list-style-type: none"> (a) statistics; (b) land survey and mapping; (c) boundaries and fencing; (d) housing; and (e) electricity and gas reticulation and energy
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<ul style="list-style-type: none"> 25. Ancient and historical monuments of national importance. 26. National elections. 28. Health policy. 29. Agricultural policy. 30. Veterinary policy. 31. Energy policy including electricity and gas reticulation and energy regulation. 32. Capacity building and technical assistance to the counties. 33. Public investment. 34. National betting, casinos and other forms of gambling. 35. Tourism policy and development. 	<ul style="list-style-type: none"> regulation. 9. Pre-primary education, village polytechnics, homecraft centres and childcare facilities. 10. Implementation of specific national government policies on natural resources and environmental conservation, including – <ul style="list-style-type: none"> (a) soil and water conservation; and (b) forestry. 11. County public works and services, including – <ul style="list-style-type: none"> (a) storm water management systems in built-up areas; and (b) water and sanitation services. 12. Fire fighting services and disaster management. 13. Control of drugs and pornography. 14. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.
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