



**REPUBLIC OF KENYA**

**THE COUNTY GOVERNMENT OF MACHAKOS**

**THE COUNTY TREASURY**

**PROGRAMMME BASED BUDGET FY 2014/2015**

**JUNE 2014**

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## 1.0 Preamble

This Programme Based Budget, is a product of broad-based and highly participatory consultations among a cross-section of stakeholders undertaken both at all the sub-counties in the month of April 2014. Other development actors in the county were also involved in detailed discussions and preparations of the material content that formed integral parts of the final PBB. This is the second budget to be prepared in the advent of devolution ushered by the Constitution of Kenya. The budget covers the period 2014/15-2016/17.

The PPB articulates medium term policies and programmes which are further translated into short term strategies, programmes and projects to be implemented by the county. The priority programmes and projects outlined in this budget are aimed at accelerating our pace of development and social-economic transformation for the benefit of our people. Over the last one year, we have laid a solid foundation for economic take-off.

The policy measures outlined in this budget are therefore aimed at consolidating the gains we have made over the last one year. Moving forward, it is our strong desire and commitment to deliver services to wananchi at a much faster pace than ever before. Our theme for this year's budget is *enhancing our operational excellence for social economic transformation and prosperity*

## Vote 01: The County Executive

### A. Vision:

A peaceful, democratic and prosperous county.

### B. Mission:

To provide overall leadership and oversight in the management of the county affairs through coordination of policy formulation, implementation and tracking of results for effective service delivery and equitable development

### C. Context for budget intervention.

The county executive will achieve its mandate through supervising the administration and delivery of services in the county and overseeing formulation, implementation of policies and conducting monitoring and evaluation of all policies, programmes and projects to determine their effectiveness.

### D. Programmes and their objectives.

#### Programme 1: Co-ordination and supervisory services.

**Objective:** To enhance effectiveness and efficiency in service delivery.

### E. Summary of Expenditure by Programmes; 2014/15-2016/17 (Ksh.).

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1:0 Co-ordination and Supervisory Services			
SP 1:1 Co-ordination and Supervisory Services	365,000,000	387,817,500	407,208,375
Total Expenditures for the vote	365,000,000	387,817,500	394,317,500

### F. Summary of Expenditures by Economic Classification and Programme; 2014/15-2016/17 (Ksh.).

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>295,000,000</b>	<b>309,750,000</b>	<b>325,237,500</b>
Compensation to Employees	30,000,000	31,500,000	33,075,000
Use of goods and services	38,000,000	39,900,000	41,895,000
Current Transfers Government Agencies (County Image Directorate)	31,371,429	32,940,000	34,587,000
Other Recurrent (Civic education, Contracted	195,628,571.00	205,410,000	215,680,500

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
professional services, Public participation and research			
<b>(2) Capital Expenditure</b>	<b>70,000,000</b>	<b>73,500,000</b>	<b>77,175,000</b>
Acquisition of Non-Financial Assets	60,000,000	63,000,000	66,150,000
Capital Transfers to Government Agencies	-	-	-
Other Development	10,000,000	10,500,000	11,025,000
<b>Total Expenditure of the Vote</b>	<b>365,000,000</b>	<b>383,250,000</b>	<b>402,412,500</b>

#### H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
<b>Programme 1: Co-ordination and Supervisory Services</b>		
<b>SP 1:1</b> Co-ordination and Supervisory services.	Increased effectiveness and efficiency in delivery of services.	No. of Complaints from the public.

## Vote 02: Ministry of Public Service, ICT and Labour

### A. Vision:

A centre of excellence in Public Service Management and Information Communication Technology.

### B. Mission:

To provide effective leadership in the human resource and knowledge management through recruitment, deployment and retention of competent human resource and adoption and use of cutting edge Information Technologies for efficient public service delivery and promotion of good governance .

### C. Context for budget intervention.

The strategy of the Department is to provide leadership in Public Service management, enhancing efficiency and productivity within the County Public Service; to promote accountability for results, development of County ICT infrastructure and enhanced use information and communication services

### D. Programmes and their objectives.

#### Programme 1: General Administration and Support Services.

**Objective:** To enhance efficiency and effectiveness in service delivery.

#### Programme 2: Information, Communication Services and ICT Infrastructure

**Objective:** To ensure availability of accessible, efficient, reliable and affordable ICT Services in County.

### E. Summary of Expenditure by Programmes; 2014/15- 2016/17 (Ksh.).

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
Programme 1: General Administration and Support service			
SP:1.1 Support Services	217,300,000	228,165,000	239,573,250
Total Expenditure	217,300,000	228,165,000	239,573,250
Programme 2: Information , Communication Services and ICT Infrastructure			
SP: 2..1 Development of structures for knowledge based society	55,420,200	58,191,210	61,100,771
Total Expenditure	55,420,200	58,191,210	61,100,771
Total Expenditure of the Vote	272,720,200	286,356,210	300,674,021

## F. Summary of Expenditure by Programmes and Economic classification; 2014/15-2016/17(Ksh.)

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>222,700,000</b>	<b>233,835,000</b>	<b>245,526,750</b>
Compensation to Employees	60,000,000	63,000,000	66,150,000
Use of goods and services	7,200,000	7,560,000	7,938,000
Current Transfers Government Agencies		-	-
Other Recurrent (Voluntary Retirement compensation (Employees), salary arrears, service gratuity (former councilors)	155,500,000	163,275,000	171,438,750
<b>(2) Capital Expenditure</b>	<b>50,020,200</b>	<b>52,521,210</b>	<b>55,147,271</b>
Acquisition of Non-Financial Assets	50,020,200	52,521,210	55,147,271
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of the Vote</b>	<b>272,720,200</b>	<b>286,356,210</b>	<b>300,674,021</b>

## G. Summary of Programme Key Outputs & Performance Indicators

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
<b>Programme 1: General Administration and Support Services</b>		
<b>SP:1.1</b> Support Services	Increased efficiency and effectiveness in service delivery	Time spent in serving customers
<b>Programme 2: Information, Communication services and ICT Infrastructure</b>		
<b>SP: 2.1</b> Development and adoption of County shared ICT infrastructure and Data services.	Increased connectivity within departments & Sub Counties Increased availability of data to the public; Increased intake of ICT ; Telephony connectivity; CCTV Surveillance System.	No. of Offices interconnected No. of Hospitals, Schools & Police stations connected; No. of Applications Hosted No. of connection; No. of gigabytes storage No. of Megahertz processing power; No. of Centers Established; No. of SMEs or Innovators enrolled/served; No. of innovations; No. of

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
<p><b>SP: 2. 2</b> Promotion of efficiency and effectiveness in County Government services through ICT Consultancy Services</p> <p><b>SP:2:</b> 3Development of structures for for knowledge based society</p>	<p>ICT strategy &amp; policy documents</p> <p>Reduction of computer virus;</p> <p>Increased usage of email as a means of communication</p> <p>Websites established;</p> <p>ERP/Business Systems implemented (Document Management System, Paperless Office, Email System)</p>	<p>customer served; No. of equipment supplied and serviced; No. of CCTV Cameras installed; No. of incidents reported</p> <p>20% reduction of computer virus;</p> <p>50% adoption of computer &amp; email usage</p> <p>99% Network uptime</p> <p>No. of Websites; No. of e-services; No. of Customers services; No. of Departments adopted the systems; All department adopt systems by June 2015</p>



## **Vote 03: Ministry of Trade, Economic Planning and Industrialization**

### **A. Vision**

A nationally competitive and county of choice for trade and investment

### **B. Mission**

To provide leadership in the formulation and management of trade, investment, economic and industrial policies for competitiveness and sustainable development of the county.

### **C. Content and strategy for Budget Intervention**

The strategic objective of the department of trade, economic planning and industrialization is to establish a sustainable and vibrant business and investment environment spearhead formulation and implementation of sound economic policies and carrying out periodic monitoring and evaluation. In addition, the department aims to stimulate industrial technological activities that will enhance product value addition and diversification to ensure product competitiveness and create enabling environment for investment.

### **D. Programs and their objectives**

#### **Programme 1: General Administration and support Services**

**Objective:** To enhance efficiency and effectiveness in service delivery

#### **Programme 2: County Economic policy and Planning**

**Objective:** To enhance county capacity for economic policy formulation, implementation and monitoring and evaluation

#### **Programme 3: Policy Research and Statistical Services**

**Objective:** To carry out objective policy research and collect, analyze and disseminate statistical information for informed and timely decision making process.

#### **Programme 4: Industrial development and investment**

**Objective:** To create a conducive and enabling environment for enhanced county competitiveness and increased private sector investment and industrial transformation.

#### **Programme 5: Trade Development**

**Objective:** To establish a vibrant business economy supported by functioning infrastructure and social amenities for transformation of the County into a regional service hub and expansion of County Exports.

#### E. Summary of Expenditure by Programmes; 2014/15-2016/17 (Ksh.).

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1: General Administration and Support Services			
SP: 1.1 General administration and Support Services	97,071,833	101,925,425	107,021,696
Total expenditure	97,071,833	101,925,425	107,021,696
Programme 2: County Economic Policy and Planning			
SP: 2.1 Policy Planning and Administration and monitoring and evaluation	341, 900	358,995	376,945
Total Expenditure	341, 900	358,995	376,945
Programme 3: Policy , Research and Statistical Services			
SP: 3.1 Policy, research, and statistical services	95,103	99,858	104,851
Total Expenditure	95,103	99,858	104,851
Programme 4: Industrial Development and Investment			
SP: 4.1 Provision Industrial Development and investment	206,182,965	216,492,113	227,316,719
Total expenditures	206,182,965	216,492,113	227,316,719
Programme 5: Trade Development			
SP:5.1 Regional integration initiatives and domestic trade	121,598,770	127,678,709	134,062,644
Total Expenditures	121,598,770	127,678,709	134,062,644
Total Expenditures for the vote	425,290,571	446,555,100	468,882,855

#### F. Summary of Expenditures by Economic Classification and Programme; 2014/15-2016/17 (Ksh.).

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>95,290,571</b>	<b>100,055,100</b>	<b>105,057,855</b>
Compensation to Employees	52,010,616	54,611,147	57,341,704
Use of goods and services	38,369,955	40,288,453	42,302,875
Current Transfers Government Agencies	-	-	-
Other Recurrent	4,910,000	5,155,500	5,413,275

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(2) Capital Expenditure</b>	<b>330,000,000</b>	<b>346,500,000</b>	<b>363,825,000</b>
Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
Capital Transfers to Government Agencies	-	-	-
Other Development (Juakali Sheds, Market sheds)	320,000,000	336,000,000	352,800,000
<b>Total Expenditure of the Vote</b>	<b>425,290,571</b>	<b>446,555,100</b>	<b>468,882,855</b>

#### H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
<b>Programme 1: General Administration and Support Services</b>		
<b>SP : 1.1</b> General administration and Support Services	Increase efficiency and effectiveness in service delivery	Time spent in serving customers No. of customers served
<b>Programme 2: County Economic Policy and Planning</b>		
Policy Planning and Administration	Sect oral plans prepared; Strategic plan of the county prepared.  Staff training ; Attendance of workshops and conferences	sect oral plans and one strategic plan prepared by 30 <sup>th</sup> June 2015; County Macroeconomic Planning Policy prepared 10 staff trained on development of Macroeconomic Planning Policy
Monitoring and Evaluation	Sub County Monitoring and Evaluation Committee; increased rate of completed projects.	Quarterly Monitoring and Evaluation reports
<b>Programme 3. Policy research and Statistical Services</b>		
Policy, research, Information and statistical services	Sub – County data base; 2014 County Economic Survey; Leading economic indicators reports; 2014 statistical reports;.	Sub County Information data centers established and operational ; Annual County Economic Report; Quarterly reports; Annual reports
<b>Programme 4: Industrial Development and Investment.</b>		
Promote Industrial Development	One Ward One Product (OWOP) projects initiated ; Feasibility study on industrial park carried out; Industrial projects profiled and promoted to investors; Construction of Market	Ten OWOP projects initiated; One feasibility studies carried out; Construction of 40 market sheds inclusive of modern market stalls (1 in each ward)

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
	Shades.	
<b>Programme 5: Trade Development</b>		
<b>SP:5.1</b> Regional integration initiatives and domestic trade	Markets development; Jua Kali Sheds;	Trade development offices and business solutions centres ( 1 in each ward);; Construction of 40 Jua kali sheds( 1 in each ward); by 30 <sup>th</sup> June 201

## Vote 04: The County Treasury

### A. Vision

A Centre of excellence in economic and financial management for a national competitive County.

### B. Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and fiscal policies and coordination of County Government financial Operations.

### C. Context and strategy for Budget Intervention

The department will improve on revenue collection, improve allocations of resources to various departments and safeguard County assets.

### D. Programmes and their Objectives.

#### Programme 1: General Administration and Support services.

**Objective:** To improve efficiency and effectiveness in service delivery.

#### Programme 2: Public Financial Management

**Objective:** To enhance revenue collection and promote effective and prudent resource allocation through coordination in the preparation of the annual budgets in liaison with the other County Departments.

### E. Summary of Expenditure by Programmes; 2014/15-2016/17 (Ksh.).

Sub- Programme (SP)	Estimates	Projected Estimates	
	2014/2015	2015/16	2016/17
<b>Programme: 1. General Administrative and Support Services</b>			
Sp:1.1 Human Resource Management & Support Services	83,511,056	87,686,608	92,070,939
<b>Total expenditure</b>	<b>83,511,056</b>	<b>87,686,608</b>	<b>92,070,939</b>
<b>Programme: 2. Public Financial Management</b>			
Sp: 2.1 Mobilization and Budgeting Of Financial Resources	202,951,944	213,099,542	223,754,519
<b>Total Expenditure</b>	<b>202,951,944</b>	<b>213,099,542</b>	<b>223,754,519</b>
<b>Total Expenditure of Vote</b>	<b>286,463,000</b>	<b>300,786,150</b>	<b>315,825,458</b>

**F. Summary of Expenditures by Economic Classification and Programme; 2014/15-2016/17 (Ksh.).**

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>225,764,000</b>	<b>237,052,200</b>	<b>248,904,810</b>
Compensation to Employees	118,280,000	124,194,000	130,403,700
Use of goods and services	37,484,000	39,358,200	41,326,100
Other Recurrent (Budget reserves Emergency Fund)	70,000,000	73,500,000	77,175,000
<b>(2) Capital Expenditure</b>	<b>60,699,000</b>	<b>63,734,000</b>	<b>66,920,600</b>
Acquisition of Non-Financial Assets	41,513,127	43,588,782.93	45,768,222
Capital Transfers to Government Agencies	-		
Other Development	19,185,873	20,145,167	21,152,425
<b>Total Expenditure of the Vote</b>	<b>286,463,000</b>	<b>300,786,150</b>	<b>315,825,458</b>

**G. Summary of the Programmes Key Outputs and Performance Indicators**

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 1: General Administrative &amp; Support Services</b>		
<b>SP:2.1</b> Human Resource Management and Support Services	Timely Management Reports; Fast service delivery	Monthly Trainings for all Accountants; quarterly Team building sessions held; Few or no Audit queries
<b>Programme 2: Public Financial Management</b>		
<b>SP:1.1</b> Mobilization budgeting of Financial Resources	Increased Resources Budget	40% increase in Revenue collection; Establish a unit of resource mobilization by 30 <sup>th</sup> June 2015; 4 Barrier Centres with amenities constructed. Public participation forums held in the 40wards; Budget submitted to the County Assembly by 30/4/14.

## Vote 05: Ministry of Decentralized Units

### A. Vision

A leader in provision of decentralized services in a clean and secure environment.

### B. Mission

To provide strategic leadership in provision of decentralized services through maintenance of law and order, disaster management, environmental management and coordination of urban Development and Planning to make Machakos County a place of choice to live, work and recreate.

### C. Context and strategy for Budget Intervention.

The mandate of the Department is provision of efficient and effective service delivery to the people of Machakos and maintain law and order.

#### The key objectives of the Department are:

- a) To provide comprehensive security.
- b) To manage solid, liquid waste and sanitation.
- c) To decentralize the devolved functions.
- d) To control and co-ordinate urban Development and Planning.
- e) Provision of Fire Fighting and Disaster Management Services.

### D. Programme and objectives

#### Programme 1: General Administration and Support services.

**Objective:** To enhance efficiency and effectiveness in service delivery.

#### Programme 2: Administration of Field Services and Management of Security Services

**Objective:** To complement the national Security organs in protection of life and property, detection and prevention of crime and community policing and improve access of service to all citizens in Machakos County.

### E. Summary of Expenditure by Programmes, 2014/15-2016/17 (KShs )

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1:0 General Administration and Support Services			
SP 1.1 Human Resource Management and support services	449,790,461	472,279,984	495,893,983
Total expenditure	449,790,461	472,279,984	495,893,983

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 2:0 : Administration of Field Services and Management of Security Services,			
SP 2.1 Increase police presence and mobility, Crime detention and prevention, Enforcement, compliance and prosecution and decentralization of devolved functions.	145,809,530	153,100,007	160,755,007
Total Expenditure	145,809,530	153,100,007	160,755,007
Total Expenditures for the vote	595,599,991	625,379,991	656,648,990

**F. Summary of Expenditures by Economic Classification and Programme ; 2014/15-2016/17 (Ksh.).**

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>486,599,991</b>	<b>510,929,991</b>	<b>536,476,490</b>
Compensation to Employees	376,171,401	394,979,971	414,728,970
Use of goods and services	110,428,590	115,950,020	121,747,520
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>(2) Capital Expenditure</b>	<b>109,000,000</b>	<b>114,450,000</b>	<b>120,172,500</b>
Acquisition of Non-Financial Assets	109,000,000	114,450,000	120,172,500
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of the Vote</b>	<b>595,599,991</b>	<b>625,379,991</b>	<b>656,648,991</b>

**G. Summary of the Programmes Key Outputs and Performance Indicators**

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 1: General administrations and Support Services</b>		
<b>SP:1.1</b> Human Resource Management and Support Services	Increased efficiency and effectiveness in service delivery	Monthly training, No of customers served
<b>Programme 2:0 Administration of Field Services and Management of Security Services</b>		



Sub-Programme	Key Outputs	Key Performance Indicators
<b>SP: 2.1</b> Increase police presence and mobility, Crime detention and prevention Environmental Management and Decentralization of the Devolved Functions	Improved security Early detention of crime Adherence to county laws Reduced poor disposal of solid waste Increased accessibility of services by citizens	% reduction in crime Reduced number of criminals; Number of prosecutions (reports) Establishment of one county dumping site ; No. of devolved units established.

## **Vote 06: Ministry of Agriculture, Livestock, Fisheries and Cooperative Development**

### **A. Vision**

A national leader in agriculture and livestock production, commercialization, modernization and marketing and cooperative development

### **B. Mission**

To promote innovative, commercially oriented and modern farm and livestock sector and vibrant Co-operative Sector through development and enactment enabling policy and legal framework for sustainable socio- economic development of the county

### **C. Context for Budget Intervention**

The mandate of the Department of Agriculture, Livestock, Fisheries and Cooperative Development is to ensure food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land and water resources as a basis for agricultural enterprises.

#### **The Key Objectives of the Department are:**

- a) To create an enabling environment for agricultural development through review of the current county legal and policy framework;
- b) To promote market and product development by adopting a value chain approach;
- c) To facilitate increased productivity and agricultural output through supply of affordable quality inputs to farmers ,improved extension, advisory support services and technology application;
- d) To promote a vibrant and self-sustaining cooperative movement for sustainable socio-economic development.

### **D. Programme and objectives**

#### **Programme 1: General administrations and Support Services**

**Objective:** To enhance efficiency and effectiveness in service delivery.

#### **Programme 2: Crop Development and Management.**

**Objective:** To increase agriculture productivity and management through improved extension advisory support services, appropriate technology transfer, management of pests & diseases while ensuring sustainable natural resource management.

#### **Programme 3: Livestock Resources Management and Development**

**Objective:** To increased livestock production through extension services and advisory support services and improved breeding.

**Programme 4: Fisheries Development**

**Objective:** To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security, improved nutrition, employment creation and improved farm inputs

**Programme 5: Veterinary Services**

**Objective:** To promote healthy livestock and high quality livestock products

**Programme 6: Co-operative Development and Management**

**Objective:** To promote governance in the cooperative sector through enforcement of cooperative management guidelines.

**Programme 7: Co-operative Marketing**

**Objective:** To promote market access, value addition and marketing efficiency of Cooperatives

**E. Summary of Expenditure by Programme; 2014/2015-2016/2017 (Ksh.)**

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
Programme1: General Administration and Support Services			
SP:1.1 Support services	110,965,526	116,513,803	122,339,493
Total Expenditure	110,965,526	116,513,803	122,339,493
Programme 2: Crop Development and Management			
SP: 2.1 Crop Development and Management	307,165,554	322,523,832	338,650,023
Total Expenditure	307,165,554	322,523,832	338,650,023
Programme 3: Livestock Resources Management and Development			
SP:3.1 Livestock Resource Management	89,065,289	93,518,554	98,194,481
Total Expenditure	89,065,289	93,518,554	98,194,481
Programme 4: Fisheries Development			
SP: 4.1 Fisheries development	34,013,189	35,713,848	37,499,541
Total Expenditure	34,013,189	35,713,848	37,499,541
Programme 5.0 Veterinary Services			
SP: 5.1 Veterinary services	70,885,633	74,429,915	78,151,411
Total Expenditure	70,885,633	74,429,915	78,151,411
Programme 6: Co-operative Development and Management			

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
SP: 6.1 Cooperative Development	25,011,113	26,261,669	27,574,752
<b>Total Expenditure</b>	<b>25,011,113</b>	<b>26,261,669</b>	<b>27,574,752</b>
<b>Programme 7.0: Co-operative Marketing</b>			
S.P 7.1 Cooperatives Marketing	2,893,696	3,038,381	3,190,300
<b>Total Expenditure</b>	<b>2,893,696</b>	<b>3,038,381</b>	<b>3,190,300</b>
<b>Total Expenditure of the vote</b>	<b>640,000,000</b>	<b>672,000,000</b>	<b>705,600,000</b>

**F: Summary Expenditure by Economic Classification; 2014/15-2016/17 (Ksh.).**

Expenditure classification	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
<b>(1)Current expenditure</b>	<b>389,337,045</b>	<b>408,803,897</b>	<b>429,244,092</b>
Compensation of employee	285,209,690	299,470,175	314,443,683
Use goods and services	104,127,355	109,333,723	114,800,409
Current transfer to Govt. Agencies	-	-	-
Other recurrent	-	-	-
<b>(2) Capital expenditure</b>	<b>250,662,955</b>	<b>263,196,103</b>	<b>276,355,908</b>
Acquisition of non-financial assets	250,662,955	263,196,103	276,355,908
Capital Transfer to Government Agencies	-	-	-
Other developments	-	-	-
<b>Total Expenditure of Vote</b>	<b>640,000,000</b>	<b>672,000,000</b>	<b>705,600,000</b>

**F. Summary of the programmes' key outputs and performance indicators**

Sub-Programmes (SP)	Key outputs	Key performance indicator
<b>Programmes 1: General Administration and Support Services</b>		
SP: 1.1 Support Services	Enhanced service delivery	3 office blocks completed by 30 <sup>th</sup> June 2015;  9 offices furnished by 30 <sup>th</sup> June 2015  All utility bills paid by 30 <sup>th</sup> June 2015;  15 motorbikes procured by 30 <sup>th</sup> June 2015
SP: 1.2 Human Resource Management and Development	Enhanced service delivery	Staff Capacity building for officers on done by 30 <sup>th</sup> June 2015

Sub-Programmes (SP)	Key outputs	Key performance indicator
<b>Programmes 2: Crop Development and Management</b>		
<b>SP:2.1</b> Crop Development and Management	<p>Tractor service provided</p> <p>Subsidized seeds distributed to farmers</p> <p>Increased Fruit production</p> <p>Increased food production</p>	<p>40,000 acre ploughed by 30/06/2015;</p> <p>40,000 farmers to benefit from subsidized seeds 30/06/2015</p> <p>50,000 fruit trees seedlings distributed to farmers by 30/06/2015</p> <p>120 greenhouses constructed 30/06/2015 20,000 x50 kg bags of subsidised fertilizer provided to farmers by 30/06/2015;</p> <p>40 field days held by 30/6/2014; One Agricultural show held by 30/6/2014; ATC Modernized by 30/6/2014</p>
<b>Programme 3: Livestock Resources Management and Development</b>		
<b>SP: 3.1</b> Livestock development and management	Increased poultry Production	450,000 chicks provided to 45,000 farmers by 30/06/2015
	Farmers capacity building done	128 trainings done by 30/06/2015
	Increased livestock production and productivity	42 trainings done by 30/06/2015; 8 demonstration kits purchased and 24 training done trainings done by 30/06/2015
<b>Programme 4: Fisheries Development</b>		
<b>SP: 4.1</b> Fisheries development	<p>Increased fish production ;</p> <p>Reduced wastage</p>	<p>One cold storage facility constructed at Masinga dam by 30/06/2015</p> <p>One refrigerated van purchased by 30/06/2015</p> <p>One fish hatchery established at ATC Machakos by 30/06/2015.</p>
<b>Programme 5: Veterinary Services</b>		
<b>SP: 5.1</b> Veterinary services	<p>Increased livestock production</p> <p>Reduced diseases</p>	<p>107,000 animals vaccinated against Foot and Mouth and black quarter diseases by 30/06/2015</p> <p>210,000 chicken vaccinated against Newcastle by 30/06/2015</p>

Sub-Programmes (SP)	Key outputs	Key performance indicator
		<p>40,000 goats vaccinated against Contagious capripneumonia by 30/06/2015;</p> <p>120,000 dogs vaccinated against rabies by <b>30/06/2015</b></p>
		40 slaughter houses inspected and licensed by 30/06/2015
<b>Programme 6.0 Co-operative Development and Management</b>		
<b>SP: 6.1</b> Cooperative Development and Management	Improved governance in cooperatives	<p>All cooperative societies audited by 30/06/2015</p> <p>2 generators bought and distributed to cooperatives 30/06/2015</p>
<b>Programme 7.0 Co-operative Marketing</b>		
Market Development	Improved marketing and communication	<p>Increase of agricultural exports in the county by 25% .</p> <p>1 major exhibitions held;</p> <p>2 major high value crops in the county certified.</p> <p>A logo for agricultural produce developed;</p> <p>A logo for agricultural produce developed;</p> <p>A website for the ministry of agriculture developed; Marketing levels increase by 20%;</p> <p>A monthly magazine developed.</p>

## Vote 07: Ministry of Health and Emergency

### A. Vision

A national leader in provision of efficient and affordable medical care system and emergency services.

### B. Mission

To provide leadership in provision of quality, efficient and affordable health care services through provision of an integrated quality curative and rehabilitative services

### C. Context and strategy for Budget Intervention

The budget seeks to reduce health inequalities and to reverse the downward trend in health related outcome and impact indicators. This year's budget will focus on provision of curative health services and health standards and regulatory services as well as preventive, promotive and emergency medical services.

### D. Programmes and their Objectives

#### Programme 1: General Administration and Planning

**Objective:** to enhance efficiency and effectiveness in service delivery

#### Programme 2: Preventive and Promotive Health Services

**Objective** To promote good health and reduce illness in the family and community<sup>2</sup>

#### Programme 3: Curative and Rehabilitative Health Services

**Objective:** To improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services

### E. Summary of Expenditure by Programmes; 2014/15- 2016/17 (Ksh.).

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
Programme 1: General Administration and Planning			
SP:1.1 General Administration, Planning and Support Services (including Monitoring & Evaluation services)	1,161,412,815	1,219,483,456	1,280,457,629
Total Expenditure	1,161,412,815	1,219,483,456	1,280,457,629
Programme 2: Preventive and Promotive Health Services			
SP:2.1 Technical Support Programme	67,521,185	70,897,244	74,442,106

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
SP: 2.2 Disease Control Services	85,506,352	89,781,670	94,270,754
SP:2.3 Family Health Services	28,621,408	30,052,478	31,555,102
SP: 2.4 Environmental Health and Sanitation Services	27,741,062	29,128,115	30,584,521
<b>Total Expenditure</b>	<b>209,390,007</b>	<b>219,859,507</b>	<b>230,852,482</b>
<b>Programme 3: Curative and Rehabilitative Health Services</b>			
SP 3.1 Curative Health Services	297,061,210	311,914,271	327,509,984
SP: 3. 2 Technical Support Programme	132,135,968	138,742,766	145,679,904
<b>Total Expenditure</b>	<b>429,197,178</b>	<b>450,657,037</b>	<b>473,189,889</b>
<b>Total Expenditure of the vote</b>	<b>1,800,000,000</b>	<b>1,890,000,000</b>	<b>1,984,500,000</b>

**F. Summary of Expenditure by Programmes and Economic classification; 2014/15-2016/17(Ksh.)**

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>1,200,000,000</b>	<b>1,260,000,000</b>	<b>1,323,000,000</b>
Compensation to Employees	900,000,000	945,000,000	992,250,000
Use of goods and services	300,000,000	315,000,000	330,750,000
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>(2) Capital Expenditure</b>	<b>600,000,000</b>	<b>630,000,000</b>	<b>661,500,000</b>
Acquisition of Non-Financial Assets	552,520,200	580,146,210	609,153,521
Capital Transfers to Government Agencies	-	-	-
Other Development	47,479,800	49,853,790	52,346,489
<b>Total Expenditure of the Vote</b>	<b>1,800,000,000</b>	<b>1,890,000,000</b>	<b>1,984,500,000</b>



## H. Summary of Key Outputs and Performance Indicators

Sub – Programmes (SP)	Key outputs	Key performance indicator
<b>Programmes 1 0:General Administration and Planning</b>		
<b>SP: 1.1</b> General Administration, Planning and Support Services (including Monitoring & Evaluation services)	Full Budget Implementation	Enhanced sector; budgeting and policy formulation.
	Improved quality of healthcare service delivery; reduced waiting time and clients complaints	300 staff recruited
	Timely Annual Working Plan (AWP) Report produced	An AWP process that is informed by all levels, and actors in the sector.
	Paramedical personnel Trained	Number of paramedical personnel trained
	Increased compliance to standards by health care facilities.	Implementation of Reviewed Health Act
<b>Programmes 2.0: Preventive and Promotive Health Services</b>		
<b>SP: 2.1</b> Technical Support Programme.	Improved quality of service delivery	Quality of service delivery; Number of machines and equipments regularly serviced and repaired; Number of new machines bought.
<b>SP: 2.2</b> Disease Control Services.	Malaria drugs procured and distributed to health facilities	All health facilities supplied with drugs
	Long lasting insecticide nets distributed	75% coverage of the entire community in the county
	Halt, and reverse increasing burden of Non-communicable conditions	Increase women of child bearing age screened for cervical cancer from 5% to 15%; Reduced adult population with BMI of >25 from 20% to 15% ; Reduce the number of outpatients with high blood pressure from 1.7% to 1% ; Reduce the number of new outpatient diagnosed with mental illness from .014% to 0.09%.
	Eliminate Communicable Conditions	Minimize exposure to health risks; Increase immunizations coverage from 85% to 90%; Increase TB cure rate from 80% to 90% and treatment completion rate from 80% to 90% Reduce HIV prevalence from 3.9% to 2.5% ; Increase latrine coverage from 80%-90%.
<b>SP:2.3</b> Family Health Services	Increased immunization rate	Increase immunizations coverage from 85% to 90%

Sub – Programmes (SP)	Key outputs	Key performance indicator
	Increased reproductive and adolescent services	Increase from 56% to 75% of those accessing contraceptives of women delivering under skilled attendance
<b>SP:2.4</b> Environmental Health and Sanitation Services	Community sensitization on Environment health and safety	100% coverage of the entire county
	Improved level of sanitation in Business premises	75% coverage of the entire county
	Health care and waste management plans, guidelines and strategy developed	All (Public Health Officers) PHO/PHTs trained on health care management and waste management
<b>Programme 3.0 Curative Health Services</b>		
<b>SP:3.1</b> Technical Support	Improved quality of service delivery	Quality of service delivery; Number of machines and equipments regularly serviced and repaired; Number of new machines bought
<b>SP:3.2</b> Curative Health Services	Access to quality, efficient and effective medical services	Increase proportion of pregnant women delivering in hospitals from 40% to 60%; Increase of reproductive age women receiving FP commodities from 56% to 75%; Reduce facility based under five years deaths from 18% to 19%; Increase % of pregnant women attending 4 Antenatal Care (ANC) from 55,5% to 85.5%
	Reduction in Inpatient malaria mortality as % of total inpatient morbidity in hospitals. from 17% to 15% in 2014/15	Improved quality of service Delivery
	Improved access to ARVs	Increase proportion of eligible patients on ARVs from 55% to 60%

## **Vote 08: Ministry of Roads, Transport, Public Works and Housing**

### **A. Vision**

A county interconnected with World Class Infrastructure, with decent and affordable housing in a clean and sustainable environment

### **B. Mission**

To facilitate provision and maintenance of quality infrastructure, housing, transport, buildings and other public works so as to promote and sustain socio-economic development.

### **C. Context and strategy for Budget Intervention.**

The overall goals of the department of Transport, Roads, Public Works and Housing are;

- a) Efficient construction and maintenance of quality roads in the County
- b) Development and maintenance of Government buildings and other public works
- c) Facilitation and provision of adequate, efficient, affordable, safe and reliable transport services to support social –economic activities
- d) Facilitating production and management of quality, affordable and decent housing in the county
- e) Efficient maintenance of all county owned vehicles, plant and equipment.

The above goals will be achieved through:

- a) Developing and effectively managing a sufficient and robust quality road system that will require minimum maintenance; rehabilitating/re-constructing and maintaining the existing road network and airstrips throughout the county;
- b) Facilitating adequate provision of physical infrastructure through policy formulation, research, design, supervision and adherence to standards in roads and aerodrome development and maintenance in the county
- c) Effective management of all transport facilities, policy/guidelines reviews and operationalization of the Integrated National Transport Policy, co-ordination and regulation of the transport sector activities including preparation of bilateral air services agreement.
- d) Facilitating adequate provision of cost effective buildings and housing through policy formulation, Regulations and development approval, review of legislation, research on building materials and technologies, dissemination of research findings and promotion of wider application of innovative materials technologies.
- e) Effective management of all county fleet, through creation of decentralized maintenance units, installation of electronic monitoring systems and formulation of fleet management policies.

## D. Programme and objectives

### Programme 1: General administrations and support services.

**Objective:** Enhance service delivery of the department.

### Programme 2: Road Development, Maintenance and Management.

**Objective:** To Expand, Rehabilitate and maintain the road network in addition to building capacity for road construction

### Programme 3: County Transport Management and Infrastructure Development

**Objective:** To develop and review policies and regulatory guidelines to support service delivery by county departments and the private sector and also modernize and expand transport facilities to ensure provision of efficient, safe and reliable transport services.

### Programme 4: Housing Development and Human Settlement

**Objective:** To facilitate the production of decent and affordable housing in both urban and rural areas.

### Programme 5: County Government Buildings.

**Objective:** To provide secure, safe and usable buildings, cost effective methods for construction and civil works for the county government buildings.

## E. Summary of Expenditure by Programmes; 2014/15- 2016/17 (Ksh.).

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
Programme 1: General administrations and support services.			
1.1 Support Services	129,400,192	135,870,202	142,663,712
Total Expenditure	129,400,192	135,870,202	142,663,712
Programme 2: Road Development, Maintenance and Management			
SP:2.1 Road Development and Maintenance	1,105,450,280	1,160,722,794	1,218,758,934
Total Expenditure	1,105,450,280	1,160,722,794	1,218,758,934
Programme 3: County Transport Management and Infrastructure Development			
SP 3.1 Policy development, County Fleet Development and Transport Management.	283,480,165	297,654,173	312,536,882

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
<b>Total Expenditure</b>	<b>283,480,165</b>	<b>297,654,173</b>	<b>312,536,882</b>
<b>Programme 4: Housing Development and Human Settlement</b>			
SP: 4.1 House Unit Development	47,819,483	50,210,457	52,720,980
<b>Total Expenditure</b>	<b>47,819,483</b>	<b>50,210,457</b>	<b>52,720,980</b>
<b>Programme 5: County Government Building</b>			
S.P 5:1 Housing development	128,618,246	135,049,158	141,801,616
<b>Total Expenditure</b>	<b>128,618,246</b>	<b>135,049,158</b>	<b>141,801,616</b>
<b>Total Expenditure of the vote</b>	<b>1,694,768,366</b>	<b>1,779,506,784</b>	<b>1,868,482,124</b>

**F. Summary of Expenditure by Programmes and Economic classification; 2014/15-2016/17(Ksh.)**

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
<b>(1) Current Expenditure</b>	<b>343,618,366</b>	<b>360,799,284</b>	<b>378,839,249</b>
Compensation to Employees	106,732,116	112,068,722	117,072,158
Use of goods and services	236,886,250	248,730,563	261,167,691
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>(2) Capital Expenditure</b>	<b>1,351,150,000</b>	<b>1,418,787,500</b>	<b>1,489,642,875</b>
Acquisition of Non-Financial Assets	1,041,027,324	1,093,078,690	1,147,732,624
Capital Transfers to Government Agencies	-	-	-
Other Development and Construction of Ward Offices	310,122,676	325,628,810	341,910,250
<b>Total Expenditure of the Vote</b>	<b>1,694,768,366</b>	<b>1,779,506,784</b>	<b>1,868,482,124</b>

## H.Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 2: Road Development, Maintenance and Management</b>		
<b>SP:2.1</b> Road maintenance and development	Increased road network ; Increased Accessibility; Improved construction of roads	1000 km-lanes marked; 4,000 km graded roads 150 km restored roads 600Km improved 70km rehabilitaed and reconstructed; 100 Designs completed
<b>Programme 3: 0 County Transport Management and Infrastructure Development</b>		
<b>SP 3.1</b> Policy development, County Fleet Development and Transport Management.	Improved road guidelines Increase efficiency and effectiveness in the transport sector; Reduced accidents: Increased efficiency in county government transport.	20 Staff trained on Computerized transport service  2 No computerized Motor Vehicle Stations .
<b>Programme 4:1 Housing Development and Human Settlement</b>		
<b>SP: 4.1</b> House Unit Development	Increased accessibility to housing	Housing units developed
<b>Programme 5: County Government Buildings.</b>		
<b>S.P 5:1</b> Housing development	Increase service delivery; Provision of conducive living environment Policy Guideline and legislation, Improvement on planned development in urban areas	Buildings refurbished and constructed.  A Sessional Paper on Integrated  County Development Policy Framework Development Approval Unit

## Vote 09: Ministry of Education, Youth and Social Services

### A. Vision

To be the regional leader in provision of ECDE services, youth training, development and a sustainable social and welfare support.

### B. Mission

To provide quality and unrivaled services in: Early Childhood Development and Education, Village polytechnics, youth training and development and Social support to the marginalized and underprivileged groups in Machakos County.

### C. Context and strategy for Budget Intervention.

The Department's priority is to improve quality and access to childhood education, empower the youth and provide a sustainable social support to the under privileged in the county.

### D. Programme and Objectives

#### Programme 1: General administrations and support services.

**Objective:** Enhance service delivery of the department.

#### Programme 2: Basic Education.

**Objective:** To enhance access, equity and quality of ECDE services for children aged 4-5 years.

#### Programme 3: Youth Development Services

**Objective:** To provide relevant technical skills, sensitize, identify and nurture talents among the youth.

#### Programme 3: Gender and Social Protection

**Objective:** To improve the livelihoods of the vulnerable through capacity building and social support in a sustainable environment.

### E. Summary of Expenditure by Programme; 2014/2015-2016/2017 (Ksh.)

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
Programme1: General Administration and Support Services			
SP:1.1 Provision of general administrative services	319,234,058	335,195,761	351,955,549
Total Expenditure	319,234,058	335,195,761	351,955,549
Programme 2: Basic Education			

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
<b>SP: 2.1</b> Provision of Educational services	46,119,567	48,425,546	50,846,823
<b>Total Expenditure</b>	<b>46,119,567</b>	<b>48,425,546</b>	<b>50,846,823</b>
<b>Programme 3: : Youth Development Services</b>			
<b>SP:3.1</b> Youth Empowerment	18,646,375	19,578,693	20,557,628
<b>Total Expenditure</b>	<b>18,646,375</b>	<b>19,578,693</b>	<b>20,557,628</b>
<b>Programme 4: Gender and Social Development</b>			
<b>SP: 4.1</b> Empowerment of vulnerable groups	190,000,000	199,500,000	209,475,000
<b>Total Expenditure</b>	<b>190,000,000</b>	<b>199,500,000</b>	<b>209,475,000</b>
<b>Total Expenditure of the vote</b>	<b>574,000,000</b>	<b>602,700,000</b>	<b>632,835,000</b>

**F: Summary Expenditure by Economic Classification; 2014/15-2016/17 (Ksh.).**

Expenditure classification	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
<b>(1)Current expenditure</b>	<b>364,000,000</b>	<b>382,200,000</b>	<b>401,310,000</b>
Compensation of employee	30,000,000	31,500,000	33,075,000
Use goods and services	20,000,000	21,000,000	22,050,000
Current transfer to Govt. Agencies	190,000,000	199,500,000	209,475,000
Other recurrent	124,000,000	130,200,000	136,710,000
<b>(2) Capital expenditure</b>	<b>210,000,000</b>	<b>220,500,000</b>	<b>231,525,000</b>
Acquisition of non-financial assets	100,000,000	105,000,000	110,250,000
Capital Transfer to Government Agencies	-	-	-
Other developments	110,000,000	115,500,000	121,275,000
<b>Total Expenditure of Vote</b>	<b>574,000,000</b>	<b>602,700,000</b>	<b>632,835,000</b>

**G. Summary of the Programmes Key Outputs and Performance Indicators**

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 1: General Administration and Planning</b>		
<b>S.P 1:1</b> Support services	Increase efficiency and efficient in service delivery	Number of customers served



Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 2: Basic Education</b>		
<b>SP: 2.1</b> Educational support services	<p>Increased access, enrollment and retention rate; Attainment of the required teacher child ratio;</p> <p>Increased awareness on early childhood development; Increased education facilities</p>	<p>Higher net enrollment rate from 70% to 90%; 1197 ECDE teachers employed by June 2015; Hold 16 Outreach programs by February 2015; Hold 8 Motivation programs by June 2015; 200 ECDE classes renovated and constructed by June 2015; 1,000 Centres identified and benefited from hygiene/sanitary support Programme; 2 public resource Centre's constructed by June 2015.</p>
<b>Programme 3: Youth Development Services.</b>		
<b>SP:3.1</b> Youth empowerment	<p>Increased access to vocational training ; Increased youth employability; Reduced unemployment rate Increased efficiency and effectiveness in youth Polytechnics management; Increase accessibility to information by youths ; Identification and Development of talents.</p>	<p>40 polytechnics rehabilitated, constructed and equipped 20 % increase in enrollment; 8 Inspection reports ; Construction of two resource Centre's ; Construction of one recreational facility per resource centre; 8 Youth summits/forum (at least one youth forum per sub-county); County competitions on ball games, in-door games and athletics; Annual county youth celebrations</p>
<b>Programme 4: Gender and Social Development</b>		
<b>SP:4.1</b> Empowerment of vulnerable groups	<p>Database of PWDs/Childcare Welfare/Elderly Welfare/HIV/AIDS Programmes produced; Support of the vulnerable groups through affirmative action, financial, skill development and material support.</p>	<p>Survey reports, list of people registered; No. of public meeting held' List of beneficiaries</p>

## Vote 10: Ministry of Water, Irrigation and Sanitation

### A. Vision

A national leader in the management and development of sustainable water resources.

### B. Mission

To contribute to county development by promoting and supporting water resource management to enhance water availability and accessibility for all.

### C. Context and strategy for Budget Intervention.

The department of Water and Irrigation will ensure adequate and reliable supply of water and sewerage services, irrigation development and water storage. This will be achieved through, sensitizing the public on best practices for water sources management and use, minimizing wastage, investing in more public water point to supply affordable water to all, enhancing water storage and distribution and ensuring there is effective waste disposal.

### D. Programme and Objectives

#### Programme 1: General Administrative and Support Services

**Objective:** To enhance service delivery of the department.

#### Programme 2. Water Supply and Sewerage

**Objective:** To ensure access to clean, adequate and reliable water supply and enhance sewerage / sanitation services to the county.

#### Programme 3. Water Resources and Storage Management

**Objective:** To manage and protect water resources.

### E. Summary of Expenditure by Programme; 2014/2015-2016/2017 (Ksh.)

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
Programme1: General Administration and Support Services			
SP:1.1 Support services	160,000,000	168,000,000	176,400,000
Total Expenditure	160,000,000	168,000,000	176,400,000
Programme 2: Water Supply and Sewerage			
SP: 2.1 Sewerage Systems & Sanitation Management.	170,626,526	179,157,852	188,115,745
SP: 2.2 Management of water Supplies	89,104,963	93,560,212	98,238,222

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
systems			
<b>Total Expenditure</b>	<b>259,731,489</b>	<b>272,718,063</b>	<b>286,353,967</b>
<b>Programme 3: Water Resources Management and Water Storage</b>			
<b>SP:3.1</b> Water harvesting programme	33,177,380	34,836,249	36,578,061
<b>SP: 3:2</b> Management of water Sources	289,591,131	304,070,688	319,274,222
<b>Total Expenditure</b>	<b>322,768,511</b>	<b>338,906,937</b>	<b>355,852,283</b>
<b>Total Expenditure of the Vote</b>	<b>742,500,000</b>	<b>779,625,000</b>	<b>818,606,250</b>

**F: Summary Expenditure by Economic Classification; 2014/15-2016/17 (Ksh.).**

Expenditure classification	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
<b>(1)Current expenditure</b>	<b>242,500,000</b>	<b>254,625,000</b>	<b>267,356,250</b>
Compensation of employee	47,000,000	49,350,000	51,817,500
Use goods and services	142,000,000	149,100,000	156,555,000
Current transfer to Govt. Agencies	15,000,000	15,750,000	16,537,500
Other recurrent	38,500,000	40,425,000	42,446,250
<b>(2) Capital expenditure</b>	<b>500,000,000</b>	<b>525,000,000</b>	<b>551,250,000</b>
Acquisition of non-financial assets	338,000,000	354,900,000	372,645,000
Capital Transfer to Government Agencies	47,000,000	49,350,000	51,817,500
Other developments	115,000,000	120,750,000	126,787,500
<b>Total Expenditure of Vote</b>	<b>742,500,000</b>	<b>779,625,000</b>	<b>818,606,250</b>

**G. Summary of the Programmes Key Outputs and Performance Indicators**

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
<b>Programme 1:0 General Administrative and Support Services</b>		
<b>S.P 1:1</b> Support services	Improved service delivery	Construct one Workshop at Headquarters by 30 <sup>th</sup> June 2015; Renovate office blocks in the 8 sub-locations by 30 <sup>th</sup> June , 2015; Construct and equip one GIS

Sub-Programme (SP)	Key Outputs	Key Performance Indicators
		lab at Headquarters by 30 <sup>th</sup> June , 2015
<b>Programme 2:0 Water Supply and Sewerage</b>		
<b>S.P 2.1</b> Sewerage Systems & Sanitation Management.	Improved sanitation facilities	80% of all towns in the county connected with a sewer line by 2017
Management of water Supplies	Increased access to safe and clean	Increase accessibility to water access.
<b>Programme 3.0 Water Resources Management and Water Storage</b>		
<b>SP 3:1</b> Water harvesting programme	Increased water storage capacity,	Supply Water tanks to all public schools, dispensaries and community centres ; Install rain water harvesting accessories in all public utilities
<b>SP 3:2</b> Management of water Sources	Increased water storage availability ,	Construct weirs; Drill and equip at least seven boreholes in every ward.

## Vote 11: Ministry of Lands, Energy, Environment & Natural Resources

### A. Vision

A leader in sustainable management of county resources and environment for competitiveness and prosperity.

### B. Mission

To provide overall leadership in the management of country resources and environment county through efficient administration, equitable access, secure tenure and sustainable management of the land resource, provision of high quality and affordable energy, sustainable management of the environment and mineral resources for long term development

### C.Context and strategy for Budget Intervention.

The budget seeks to address unsustainable land management, low power distribution and connectivity, poor environmental management and under exploitation and utilization of Natural Resources.

### D. Programme and Objectives

#### Programme 1: General administrations and planning

**Objective:** to enhance service delivery of the department.

#### Program 2: Environmental Management and Protection

**Objective:** To protect, conserve, and sustainably manage the environment.

#### Program 3: County Electrification

**Objective:** To increase power accessibility.

### E. Summary of Expenditure by Programme; 2014/2015-2016/2017 (Ksh.)

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
Programme 1: General administrations and planning			
1.1 Administrative Service	80,000,000	84,000,000	88,200,000
Total Expenditure	80,000,000	84,000,000	88,200,000
Programme 2: Environmental Management and Protection			
Sp 3:1 Environmental Management and	40,000,000	42,000,000	44,100,000

Sub –Programme (SP)	Estimates 2014/2015	Project Estimates	
		2015/2016	2016/2017
protection of natural resources			
<b>Total Expenditure</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
<b>Programme 3 : County Electrification</b>			
S.P 3.1 : Rural electrification	220,000,000	231,000,000	242,550,000
<b>Total Expenditure</b>	<b>220,000,000</b>	<b>231,000,000</b>	<b>242,550,000</b>
<b>Total Expenditure of the vote</b>	<b>340,000,000</b>	<b>357,000,000</b>	<b>374,850,000</b>

**F: Summary Expenditure by Economic Classification; 2014/15-2016/17 (Ksh.).**

Expenditure classification	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
<b>(1)Current expenditure</b>	<b>70,000,000</b>	<b>73,500,000</b>	<b>77,175,000</b>
Compensation of employee	51,600,000	54,180,000	56,889,000
Use goods and services	18,400,000	19,320,000	20,286,000
Current transfer to Govt. Agencies	-	-	-
Other recurrent	-	-	-
<b>(2) Capital expenditure</b>	<b>270,000,000</b>	<b>283,500,000</b>	<b>297,675,000</b>
Acquisition of non-financial assets	10,000,000	10,500,000	11,025,000
Capital Transfer to Government Agencies	-	-	-
Other developments	260,000,000	273,000,000	286,650,000
<b>Total Expenditure of Vote</b>	<b>340,000,000</b>	<b>357,000,000</b>	<b>374,850,000</b>

**H. Summary of the Programmes Key Outputs and Performance Indicators**

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 1:General Administration and Planning</b>		
<b>SP:1.1 Support Services</b>	Fast service Management reports	Develop service charter by
<b>Program 2: Environmental Management and Protection</b>		
<b>SP:2.1</b> Environmental Management and protection of Natural Resources	Controlled pollution Ensure environmental Compliant projects  Increased forest cover	Number of industry with environmental laws Number of EIAs done Rivers rehabilitated

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Program 4: County Electrification</b>		
SP :4.1 Rural Electrification	Increase electricity connectivity	Number of markets with electricity. Number of Public facilities Connected.

## Vote 12: Ministry of Tourism & Culture

### A. Vision

A county of choice for tourism and culture offering a high-end, diverse and distinct visitor experience

### B. Mission

To facilitate promotion of sustainable tourism, Culture and sports for development and posterity of the county .

### C. Context and strategy for Budget Intervention.

The department key priority areas will include ; marketing of international and domestic tourism, tourism product diversification and standardization, tourism infrastructure development, cultural development, sports development; infrastructure development for production of film, art and music, drug and substance regulation and control.

### D. Programme and objectives

#### Programme 1: General administrations and planning

**Objective:** Increase efficiency and effectiveness in service delivery.

#### Programme 2: National Heritage & Culture

**Objective:** To promote research, preservation and maintenance of culture

#### Programme 3: Management and development of sports and sports facilities

**Objective:** To promote sports activities for employment creation.

#### Programme 4: Campaign against Drug and Substance Abuse

**Objective:** To prevent, control and mitigate drug and substance abuse.

#### Programme 5: Tourism Development and Marketing

**Objective:** To increase the number of tourist's arrivals and earnings in the Tourism sector.

#### Programme : 6 Entertainment

**Objective:** To train, record, market and protect the rights of Music, Film, Media and the Arts.

### E. Summary of Expenditure by Programmes, 2014/15 -2016/17(KSh)

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1: General administrations and planning			
SP:1.Support Services	29,533,929	31,010,625	32,561,157
Total expenditure	29,533,929	31,010,625	32,561,157



Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 2: National Heritage & Culture			
SP 2:1 Development, promotion and preservation of culture	15,166,071	15,924,375	16,720,593
Total Expenditure	15,166,071	15,924,375	16,720,593
Programme 3: Management and development of sports and sports facilities			
SP 3:1 Management and development of sports and sports facilities	20,487,500	21,511,875	22,587,469
Total Expenditure	20,487,500	21,511,875	22,587,469
Programme 4: Campaign against Drug and Substance Abuse			
SP 4:1 Campaign against drug and substance abuse	3,192,857	3,352,500	3,520,125
Total expenditures	3,192,857	3,352,500	3,520,125
Programme 5:0 Tourism Development and Marketing			
SP 5:1 Tourism marketing and Development	38,048,214	39,950,625	41,948,156
Total Expenditures	38,048,214	39,950,625	41,948,156
Programme 6. Entertainment			
SP:6.1 Production and Talent Management	42,571,429	44,700,000	46,935,000
Total Expenditures	42,571,429	44,700,000	46,935,000
Total Expenditures for the vote	149,000,000	156,450,000	164,272,500

**F: Summary Expenditure by Economic Classification; 2014/15-2016/17 (Ksh.).**

Expenditure classification	Estimates 2014/2015	Projected Estimates	
		2015/2016	2016/2017
<b>(1)Current expenditure</b>	<b>79,000,000</b>	<b>82,950,000</b>	<b>87,097,500</b>
Compensation of employee	50,000,000	52,500,000	55,125,000
Use goods and services	29,000,000	30,450,000	31,972,500
Current transfer to Govt. Agencies	-	-	-
Other recurrent	-	-	-
<b>(2) Capital expenditure</b>	<b>70,000,000</b>	<b>73,500,000</b>	<b>77,175,000</b>

Acquisition of non-financial assets	70,000,000	<b>73,500,000</b>	<b>77,175,000</b>
Capital Transfer to Government Agencies			
Other developments	-	-	-
<b>Total Expenditure of Vote</b>	<b>149,000,000</b>	<b>156,450,000</b>	<b>164,272,500</b>

#### H. Summary of the Programmes Key Outputs and Performance Indicators

Sub-Programme	Key Outputs	Key Performance Indicators
<b>Programme 1:0 General Administration and Planning</b>		
SP:1.Support Services	Increased efficiency in service delivery	Clients served
<b>Programme 2:0 Culture Development and promotion</b>		
<b>SP 2:1</b> Development, promotion and preservation of culture	Increased investment in cultural activities	Development of cultural centres Hold community festivals
<b>Programme 3.0 Management and development of sports and sports facilities</b>		
<b>SP 3:1</b> Development and provision of sports facilities	Promotion of talent and job creation; Community Sports facilities developed and rehabilitated	Hold sports events by 30 <sup>th</sup> June, No. of facilities developed and rehabilitated
<b>Programme 4: Campaign against Drug and Substance Abuse</b>		
<b>SP 4:1</b> Campaign against drug and substance abuse	Reduced drug and substance abuse <b>Controlled alcohol dispensing centres</b>	No. of campaigns held on drug and substance abuse; No. of rehabilitation centres established.  Lice censing committee to be established; No. of licenses issued;
<b>Programme 5: Tourism Development and Marketing</b>		
<b>SP 5:1</b> Tourism marketing and Development	Increased number of tourist arrivals and attractions sites  Increased diversified products	No of exhibitions (local and international) and promotions held; Repeat tourist arrivals; No of New sites developed; No. of Marked and mapped tourist sites; No. of new products developed
<b>6.0 Entertainment</b>		
SP 6:1 Production and Talent	Increase in skilled producers and	Construct studios by 30 <sup>th</sup> June

Sub-Programme	Key Outputs	Key Performance Indicators
Management	art recorded; increased awareness of the film industry in the county; Reduced unemployment rate	2015; developing publishing and production of-centres. Increase employment of the artists by 10. Advertisement screens in machakos and mavoko town; Construction of a cinema hall by 30 <sup>th</sup> June, 2015; training academies established; hold art festivals

## Vote 13: County Public Service Board

### A.Vision

A world class institution in the provision of a globally competitive human resource that serves the needs of the County.

### B.Mission

To enhance excellence in County Public service delivery by providing the required human resource in the most effective manner”

### C.Context for Budget Intervention

The Board is charged with the responsibility of managing the human resource function in the County civil service mainly, the entry, stay and exit of County civil servants. In undertaking this crucial function, the Board is committed to timely avail competent skills; promote integrity and ethics in the County public service. The Board will utilize the allocated funds in fulfilling its mandate.

### D.Programs and their Objectives

#### Programme 1: Administration of human resources in public service

**Objective:** To avail competent, skilled, responsible and accountable human resources in the County public service for effective and efficient service delivery

#### A. Summary of Expenditure by Programmes Estimated Budget FY 2014/15- 2015/17(Ksh.)

Sub- Programme (SP)	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1: Administration of human resources in public service			
S.P 1:1 Employee Resourcing, Planning and Audit	83,836,864	88,028,707	92,430,143
Total expenditure	83,836,864	88,028,707	92,430,143
Total Expenditures for the vote	83,836,864	88,028,707	92,430,143

## F. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1:0 Administration of human resources in public service			
(1) Current Expenditure	63,836,864	67,028,707	70,380,143
Compensation to Employees	50,099,362	52,604,330	55,234,547
Use of goods and services	13,737,502	14,424,377	15,145,596
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
S(2) Capital Expenditure	20,000000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	83,836,863	88,028,707	92,430,142

## H. Summary of the Programmes Key Outputs and Performance Indicators

<b>Programme 1: Administration of human resources in public service</b>		
<b>Sub-Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>SP.1.</b> 1Employee Resourcing	No. of advertised vacancies; No. of applications received	Processed applications ; Interviews conducted
<b>SP 1.2.</b> Human Resource Planning	No. of employees required No. of recruitment sources	Right no. of employees Employees with the right skills , employees doing the right Jobs
<b>SP 1.3</b> Human Resource Audit	Basic HR activities records Managerial compliance record Report of human resource climate	Availability of employee basic information Compliance of personnel policies, procedures and legal provisions Improved morale, job satisfaction Reduced turnover

## Vote 14: County Assembly

### A. Vision

A centre of excellence in county legislation, oversight and representation

### B. Mission

To provide leadership in promotion of county governance through effective legislation, oversight and representation

### C. Context and Strategy for Budget Intervention

The county assembly will ensure timely Legislation and implementation and efficient and effective service delivery

### D. Programmes and their Objectives

#### Programme 1: Legislation and Oversight

**Objective:** To make laws and ensure good governance.

### E. Summary of Expenditure by Programmes, 2014/15 (Kshs.)

Programme	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Legislation and Oversight			
SP: 1:1Legislation and Oversight	930,000,000	976,500,000	1,025,325,000
Total Expenditure of the Vote	930,000,000	976,500,000	1,025,325,000

### F. Summary of Expenditures by Economic Classification and Programme

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Programme 1: Legislation and Oversight			
(1) Current Expenditure	833,500,000	875,175,000	918,933,750
Compensation to Employees	358,100,000	376,005,000	394,805,250
Use of goods and services	295,400,000	310,170,000	325,678,500
Current Transfers Government Agencies	-	-	-
Other Recurrent Expenditure	180,000,000	189,000,000	198,450,000
(2) Capital Expenditure	96,500,000	101,325,000	106,391,250

Expenditure Classification	Estimates 2014/2015	Projected Estimates	
		2015/16	2016/17
Acquisition of Non-Financial Assets	96,500,000	101,325,000	106,391,250
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure of the Vote</b>	<b>930,000,000</b>	<b>976,500,000</b>	<b>1,025,325,000</b>

## H.Summary of the Programmes Key Outputs and Performance Indicators

<b>Programme 1: Legislation and Oversight</b> Outcome: Requisite Laws and good Governance		
Programme	Key Outputs	Key Performance Indicators
Legislation and Oversight	<p>Bills debated in the House.</p> <p>Legislation</p> <p>Improved service delivery</p>	<p>Investigative committee reports produced ,</p> <p>No. Departmental committee reports adopted; No. of bills passed; No. of building constructed.</p> <p>No. of vehicles purchased</p>