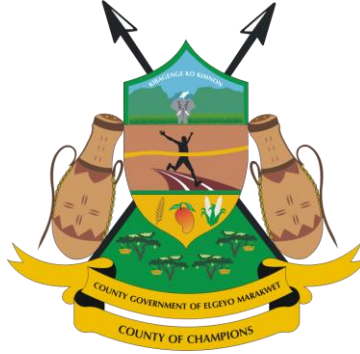




COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2016/17 FINANCIAL YEAR

APPROVED BUDGET

(PROGRAMME BASED)

JULY 2016

FOREWORD

Section 12 of the second schedule of the PFM Act 2012 provides a manner in which counties' annual budgets are to be prepared and submitted to the County Assemblies for deliberations and approval. Our 2016/17 FY budget derives its overriding goals and justifications from the various planning and budget documents mandated by law to be undertaken as build-ups and reference to the preparation of budget estimates. These planning and budget policy documents include; Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP).

The objectives of this budget are informed by the outcomes of the public participation forums held in August, 2015 for the 2016/17 Annual Development Plan (ADP) which were held in all Wards and another for Budget estimates held in April, 2016. Before the budget's public participation forums, departmental needs analysis to determine allocations to the various programmes and sub programmes for each department informed by Annual Development Plan (ADP) projects proposed through public participations and the approved CFSP departmental ceilings.

The total estimates for 2016/17 FY is Kshs 3,886,351,879, out of which Kshs. 3,528,847,275 is from the CRA equitable share, Kshs. 160,021,113 will be from local revenues and Kshs 197,483,491 will be from conditional funding from the national government, Danish International Development Agency (DANIDA) and World Bank. Development estimates in this budget amounts to 32.7% of the total allocation which is above the 30% threshold thus complying with the PFM Act 2012. In development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis the basis of the County Equitable Development Act, 2015.

These budget estimates have been developed to achieve a balanced budget while recognizing the low levels of CRA share and local revenues. Our county however will maintain a strong revenue effort over the medium term to enhance revenue collection and in the process of achieving the county's revenue potential.

The list of projects per Ward, projects description, amounts allocated and each Ward's aggregate allocate as per the Equitable Development Act, 2015 is attached as an Annex to these Budget Estimates.

SHADRACK CHELIMO

CEC, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The preparation of County Budget Estimates has continued to be a collaborative effort as has been since the establishment of the county governments in 2013. The information in this document was obtained from departments and other county entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP) and the Budget Estimates.

A debt of sincere gratitude is hereby extended to individuals and entities for their zeal and zest in the work that culminated in the realization of this 2016/2017 Budget Estimates. The county would like to thank these individuals for the various roles they played during the preparation of this document. Thanks to the CECs, Chief Officers, Directors and all staff whose efforts contributed to the preparation success of this document. Members of the County Budget and Economic Forum (CBEF) also contributed immensely in giving ideas and actively participating during the Budget Estimate's public participation process.

Special appreciation goes to the dedicated technical team from the Department of Finance and Economic Planning comprising mainly of the staff at the Economic Planning and Budget Directorates. These officers, led by Mr. John Maritim Director of Economic Planning Directorate and Mr. Johnkeen Jairo the Director of Budget, Economists; Titus Kosgey, Felix Kipngetich and Duncan Kipsang and Jacob Ayienda from Health department. Other officers who participated in the exercise includes; Ernest Kiptoo, Timothy Cheboi and Gladys Chebet. The significant time and effort they spent collecting, collating, designing and compiling this document is commendable.

We also acknowledge the Finance and Economic Planning Department's County Executive Committee (CEC) Member Mr. Shadrack Chelimo and Chief Officer Mr. Jeremiah Changwony for their support and guidance to this core team. Furthermore, we extend the county's gratitude to them and all others who participated in the Budget Estimates preparation process.

JEREMIAH CHANGWONY
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING

TABLE 1: Resource Envelope

REVENUE TYPE		APPROVED ESTIMATES	ESTIMATES	Projections
		2015/16	2016/17	2017/18
Local Revenue		149,980,000	160,021,113	176,023,224
Central Government Transfers (CRA Share)		3,191,548,394	3,528,847,275	3,881,732,003
Conditional Grants	DANIDA HSSF	20,800,000	10,400,000	11,440,000
	WORLD BANK HSSF	20,179,116	56,932,570	62,625,827
	Free maternal health	43,409,840	43,430,000	47,773,000
	Support to abolishment of user fees in health centers and dispensaries	8,624,640	8,624,640	9,487,104
	Road Maintenance Fuel Levy Fund	41,545,473	54,220,715	59,642,787
	World Bank Kenya Devolution Support Programme	-	23,875,566	26,263,123
TOTAL		3,476,087,463	3,886,351,879	4,274,987,068

TABLE 2: Local Revenue Make up

Revenue Source	Approved	ESTIMATES	Projections
	2015/16	2016/2017	2017/18
Animal Stock sale fees	2,557,895	2,851,450	3,136,595
Produce and other cess	33,007,390	35,056,085	38,561,694
Single Business Permit	14,438,797	16,902,680	18,592,948
Lands Rates/Plot Rent	4,822,871	4,429,423	4,872,365
Bus park/motorcycle fees	3,660,103	5,160,150	5,676,165
Trade applications fees	1,568,616	3,346,924	3,681,616
Slaughter fees	1,254,892	1,561,000	1,717,100
House rent/stall/ground	1,033,329	2,745,700	3,020,270
Conservancy fees	418,297	385,900	424,490
Plan approval fees	175,371	300,765	330,842
Clearance fees	77,605	231,580	254,738
Hide & skins	104,580	100,000	110,000
Promotion/advert	860,542	3,705,780	4,076,358
Tender Documents	62,745	100,000	110,000
Hire of road machinery	2,097,114	0	0
Trade	92,182	567,335	624,069
Fines	313,723	3,111,385	3,422,524
FI Funds	51,944,699	52,000,000	57,200,000
VSD Funds	5,228,719	4,223,080	4,645,388
Liquor license application	1,045,744	0	0
Water Department	2,091,487	1,829,688	2,012,657
Health Services-Public Health	12,006,510	6,693,895	7,363,285
Youth Affairs and sports	52,287	218,230	240,053
Agriculture	2,500,000	3,260,105	3,586,116
Tourism	2,965,314	2,556,923	2,812,615

Revenue Source	Approved	ESTIMATES	Projections
	2015/16	2016/2017	2017/18
Market fees and others	3,660,103	4,621,360	5,083,496
Others	1,939,085	4,061,675	4,467,843
TOTALS	149,980,000	160,021,113	176,023,227

SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

TABLE 3:

DEPARTMENT/SECTOR	ALLOCATION	% OF TOTAL ESTIMATE	ALLOCATION RANKING
Office of the Governor	157,777,495	4.1	8
Administration	29,618,531	0.8	13
County Assembly	467,089,372	12.0	2
Finance & Economic planning	210,123,287	5.4	7
Roads, public works & Transport	337,789,030	8.7	3
Youth, Sports, Culture, Gender	94,760,532	2.4	11
Education and Technical Training	331,377,794	8.5	4
Health Services	1,370,550,088	35.3	1
Water, lands, Housing & planning	264,396,969	6.8	6
Trade, Tourism, Cooperatives & Wildlife	133,645,586	3.4	10
Agriculture	299,700,876	7.7	5
ICT & Public service	153,900,443	4.0	9
County Public Service Board	35,621,876	0.9	12
Total	3,886,351,879	100	

SUMMARY OF TOTAL EXPENDITURE

TABLE 4:

DEPARTMENT/SECTOR	RECURRENT	DEVELOPMENT	TOTAL
Office of the Governor	94,777,495	63,000,000	157,777,495
Administration	29,618,531	-	29,618,531
County Assembly	467,089,372	-	467,089,372
Finance & Economic planning	210,123,287	-	210,123,287
Roads, public works & Transport	64,350,606	273,438,424	337,789,030
Youth, Sports, Culture, Gender	19,299,111	75,461,421	94,760,532
Education and Technical Training	174,847,458	156,530,336	331,377,794
Health Services	1,107,297,130	263,252,958	1,370,550,088
Water, lands, Housing & planning	74,422,613	189,974,356	264,396,969
Trade, Tourism, Cooperatives & Wildlife	54,554,311	79,091,275	133,645,586
Agriculture	178,995,686	120,705,190	299,700,876
ICT & Public service	104,326,262	49,574,181	153,900,443
County Public Service Board	34,121,876	1,500,000	35,621,876
Total	2,613,823,738	1,272,528,141	3,886,351,879

SUMMARY OF RECCURENT EXPENDITURE BY ECONOMIC CLASSIFICATION AND CATEGORY 2016/2017

TABLE 5:

DEPARTMENT/SECTOR	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	CURRENT TRANSFERS	TOTAL
Office of the Governor	57,488,813	22,164,468	15,124,214	94,777,495
Administration	24,822,438	3,900,000	896,093	29,618,531
County Assembly	243,819,675	181,435,032	41,834,665	467,089,372
Finance & Economic planning	170,436,949	37,835,566	1,850,772	210,123,287
Roads, public works & Transport	51,889,527	9,330,000	3,131,079	64,350,606
Youth, Sports, Culture, Gender	13,612,174	3,809,000	1,877,937	19,299,111
Education and Technical Training	123,080,385	49,949,133	1,817,940	174,847,458
Health Services	983,363,768	26,692,443	97,240,919	1,107,297,130
Water, lands, Housing & planning	56,848,218	15,582,056	1,992,339	74,422,613
Trade, Tourism, Coops & Wildlife	37,274,501	15,411,874	1,867,936	54,554,311
Agriculture	168,582,980	8,494,770	1,917,936	178,995,686
ICT & Public service	65,240,605	37,053,318	2,032,339	104,326,262
County Public Service Board	28,524,200	2,695,000	2,902,676	34,121,876
Total	2,024,984,233	414,352,660	174,486,845	2,613,823,738

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2016/2017

TABLE 6:

DEPARTMENT/SECTOR	DEVELOPMENT	% DEVELOPMENT ON ESTIMATES
Office of the Governor	63,000,000	5.0
Administration	-	-
County Assembly	-	-
Finance & Economic planning	-	-
Roads, public works & Transport	273,438,424	21.5
Youth, Sports, Culture, Gender	75,461,421	5.9
Education and Technical Training	156,530,336	12.3
Health Services	263,252,958	20.7
Water, lands, Housing & planning	189,974,356	14.9
Trade, Tourism, Cooperatives & Wildlife	79,091,275	6.2
Agriculture	120,705,190	9.5
ICT & Public service	49,574,181	3.9
County Public Service Board	1,500,000	0.1
Total	1,272,528,141	100

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2016/2017

TABLE 7:

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Office of The Governor	TOTAL	94,777,495	63,000,000	157,777,495
	P.1 General Administration and Support Services	92,777,495		92,777,495
	P.2 Executive Services		63,000,000	63,000,000
	P.3 Communication Services	2,000,000		2,000,000
	P.4 County Attorney services			
Administration	TOTAL	29,618,531		29,618,531
	P.1 General Administration and Support Services	25,218,531		25,218,531
	P.2 County Secretary Services	3,900,000		3,900,000
	P.3 County Protocol and Liaison Services	500,000		500,000
County Assembly	TOTAL	467,089,372		467,089,372
	P.1 Administration & field services	102,709,170		102,709,170
	P.2 Administration of human resource in public service	243,819,675		243,819,675
	P.3 Implementation of the constitution	120,560,527		120,560,527
	P.4 Infrastructural development			
Finance & Economic Planning	TOTAL	210,123,287		210,123,287
	P.1 General Administration & support services.	172,287,721		172,287,721
	P.2 Accounting Services	8,163,450		8,163,450
	P.3 Budget	509,976		509,976
	P.4 Economic planning	670,000		670,000
	P.5 Revenue	3,086,596		3,086,596
	P.6 Pay roll	500,000		500,000
	P.7 Procurement	629,977		629,977
	P.8 Audit	400,000		400,000
	P.9 Emergency	-		-
	P.10 Devolution Support Programme	23,875,566		23,875,566
Roads, Public Works & Transport	TOTAL	64,350,606	273,438,424	337,789,030
	P.1 General Administration & Support Services	64,350,606		64,350,606
	P.2 Public Works		8,837,813	8,837,813
	P.3 Road Works		264,600,611	264,600,611
Youth, Sports, Culture, Gender	TOTAL	19,299,111	75,461,421	94,760,532
	P.1 General Administration & Support Services	19,299,111		19,299,111
	P.2 Sports development		46,904,518	46,904,518
	P.3 Cultural promotion and conservation		4,470,690	4,470,690
	P.4 Gender and social development		24,086,213	24,086,213

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Education & Technical Services	TOTAL	174,847,458	156,530,336	331,377,794
	P.1 General Administration & Support Services	134,547,458	1,187,527	135,734,985
	P.2 Early Childhood Development Education (ECDE)	0	142,342,809	142,342,809
	P.3 Education Bursary, Scholarships and Capitation	40,300,000	0	40,300,000
	P.4 Technical & Vocational Training		13,000,000	13,000,000
Health Services	TOTAL	1,107,297,130	263,252,958	1,370,550,088
	P.1 Planning and Administrative Services	1,053,242,490	67,332,570	1,120,575,060
	P.2 Preventive & Promotive Health Services	43,430,000	7,215,170	50,645,170
	P.3 Curative and Rehabilitative Health Services	10,624,640	102,000,000	112,624,640
	P.4 Healthcare Infrastructural Development		86,705,218	86,705,218
Water, Lands, Housing, Physical Planning	TOTAL	74,422,613	189,974,356	264,396,969
	P.1 General Administration & Support Services	74,422,613		74,422,613
	P.2 Water Supply		163,733,887	163,733,887
	P.3 Land Use management		20,262,530	20,262,530
	P.4 Environmental protection and conservation		5,977,939	5,977,939
Trade, Tourism, Co- Operative Development	TOTAL	54,554,311	79,091,275	133,645,586
	P.1 General Administration & Support Services	54,554,311		54,554,311
	P.2 Trade Development		30,755,306	30,755,306
	P.3 Co-operative		8,606,144	8,606,144
	P.4 Tourism		25,318,399	25,318,399
	P.5 Energy		14,411,426	14,411,426
Agriculture	TOTAL	178,995,686	120,705,190	299,700,876
	P.1 General Administration and Support Services	178,995,686		178,995,686
	P.2 Crop production		39,860,207	39,860,207
	P.3 Livestock Production		34,866,516	34,866,516
	P.4 Veterinary Services		26,690,000	26,690,000
	P.5 Irrigation		19,288,467	19,288,467
I.C.T. & Public Service	TOTAL	104,326,262	49,574,181	153,900,443
	P.1: General Administration and Support Services	80,326,262		80,326,262
	P.2 ICT Services		30,074,181	30,074,181
	P.3: County Administrative Services	24,000,000	19,500,000	43,500,000
County Public Service Board	TOTAL	34,121,876	1,500,000	35,621,876
	P. 1 Administration and Support of Human Resources in the County Public Service Board.	34,121,876		34,121,876

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	P. 2 Infrastructural Development		1,500,000	1,500,000
GRAND TOTAL		2,613,823,738	1,272,528,141	3,886,351,879

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2016/2017

TABLE 8:

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
Office of The Governor	157,777,495	P.1 General Administration & Support Services	92,777,495	SP1.1 Improve coordination and support for implementation Departments	92,777,495
		P.2 Executive Services	63,000,000	SP 2.1 Development Coordination	63,000,000
		P.3 Communication Services	2,000,000	SP 3.1 Communication Services	2,000,000
		P.4 County Attorney services	0	SP 4.1 Legal Advisory Services	0
Administration	29,618,531	P.1 General Administration & Support Services	25,218,531	SP1.1 General Administration & Support Services	25,218,531
		P.2 County Secretary Services	3,900,000	SP2.1 County Executive Services Coordination	3,900,000
		P.3 County Protocol and Liaison Services	500,000	SP3.1 County Protocol Services and Liaison Services	500,000
County Assembly	467,089,372	P.1 Administration & field services	102,709,170	SP 1.1 Administration & field services	102,709,170
		P.2 Administration of human resource in public service	243,819,675	SP 2.1 Administration of human resource in public service	243,819,675
		P.3 Implementation of the constitution	120,560,527	SP.3.1 legislative development	64,387,000
				SP 3.2 compliance & oversight	56,173,527
		P.4 Infrastructural development	0	S.P 4.1 Infrastructural development	0
Finance & Economic Planning	210,123,287	P.1 General Administration & Support Services	172,287,722	SP1.1 Administration and Support Services	172,287,722
		P.2 Accounting Services	8,163,450	SP 2.1 Finance information systems	8,163,450
		P.3 Budget	509,976	SP 3.1 Budget Formulation, Coordination and Management	509,976
		P.4 Economic	670,000	SP 4.1 Monitoring & Evaluation	200,000

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		Planning		SP 4.2 County Statistics and data management	200,000
				SP 4.3 Development Planning Services	270,000
		P.5 Revenue	3,086,596	SP 5.1 Revenue Enhancement and Infrastructure management	3,086,596
		P.6 Pay Roll	500,000	SP 6.1 Payroll Management Services	500,000
		P.7 Procurement	629,977	SP 7.1 Public Procurement Services	629,977
		P.8 Audit	400,000	SP 8.1 Internal Audit	400,000
		P.9 Emergency Response	0	SP 9.1 General Emergency Response	0
			0	SP 9.2 Disaster Mitigation Infrastructure	0
		P. 10 Devolution Support Pprogramme	23,875,566	SP 10.1 Devolution Support Pprogramme	23,875,566
Roads, Public Works & Transport	337,789,030	P.1 General Administration & Support Services	64,350,606	SP1.1 General Administration and Support Services	64,350,606
		P.2 Public Works	8,837,813	SP 2.1 Public Works	8,837,813
		P.3 Road Works	264,600,611	SP 3.1 Mechanical development services	2,000,000
				SP 3.2 Road	262,600,611
Youth, Sports, Culture, Gender	94,760,532	P.1 General Administration & Support Services	19,299,111	SP1.1 Administration, field operations and support services	19,299,111
		P.2 Sports development	46,904,518	SP 2.1 Sports Infrastructure Development	32,750,000
				SP 2.2 Sports Support and Talent Development	14,154,518
		P.3 Culture and Heritage	4,470,690	SP 3.1 Culture and Heritage	4,470,690
		P.4 Gender and social development	24,086,213	SP 4.1 Gender Empowerment and Social Development	7,676,160
				SP 4.2 Social protection	9,292,351
				SP 4.3 Youth Empowerment Services	7,117,702
Education	331,377,794	P.1 General Administration & Support Services	135,734,985	SP 1.1 General Administration & Support Services	133,027,458
				SP 1.2 Education quality assessment	1,187,527
				SP 1.3 Research and Documentation Services	1,520,000
		P.2 Early Childhood Development Education (ECDE)	142,342,809	SP 2.1 Early Childhood Development Education (ECDE)	142,342,809

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		P.3 Education Bursary, Scholarships and Loans	40,300,000	SP 3.1 Education Bursary, Scholarships and Loans	40,300,000
		P.4 Technical & Vocational Training	13,000,000	SP 4.1 Technical & Vocational Training	13,000,000
Health Services	1,370,550,088	P.1 Planning and Administrative Services	1,120,575,060	SP 1.1 Health Administration	1,051,042,490
				SP 1.2 Health Monitoring and Information Management	2,200,000
				SP 1.3 Health Sector Support	67,332,570
		P.2 Preventive & Promotive Health Services	50,645,170	SP 2.1 Community Health Services	4,316,860
				SP 2.2 Environmental Health and Sanitation Services	2,898,310
				SP 2.3 Maternal Child Health and Nutrition Services	43,430,000
		P.3 Curative and Rehabilitative Health Services	112,624,640	SP 3.1 Pharmacy Services	102,000,000
				SP 3.2 Clinical Services	8,624,640
				SP 3.3 Nursing and Ambulance Services	2,000,000
		P.4 Healthcare Infrastructural Development	86,705,218	SP 4.1 Healthcare Infrastructural Development	86,705,218
Water, Lands, Housing, Physical Planning	264,396,969	P.1 General Administration & Support Services	74,422,613	SP1.1 General Administration & Support Services	74,422,613
		P.2 Water Supply	163,646,417	SP 2.1 Water Supply services	163,733,887
		P.3 Land Use Management	20,350,000	SP 3.1 Land Survey	7,950,000
				SP 3.2 Physical Planning	6,300,000
				SP 3.2 Towns and Urban Areas Management	6,012,530
		P.4 Environmental protection and conservation	5,977,939	SP 4.1 Environmental Protection and Conservation	5,977,939
Trade, Tourism, Co-Operative Development	133,645,586	P.1 General Administration & Support Services	54,554,311	SP1.1 General Administration & Support Services	54,554,311
		P.2 Trade Development and Promotion	30,755,306	SP 2. 1 Trade development & Promotion	30,755,306
		P.3 Co-operative Development	8,606,144	SP 3.1 Cooperative Development	8,606,144
		P.4 Tourism Development	25,318,399	SP 4.1 Tourism Development	25,318,399

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		P.5 Energy Development	14,411,426	SP 5.1 Street Lighting	14,411,426
Agriculture	299,700,876	P1 General Administration and Support Services	178,995,686	SP 1.1 Administration and support services	178,995,686
		P2 Crop production	39,672,741	SP 2.1 Horticultural Sector Support	2,913,675
				SP 2.2 Agricultural Shows and Trade Exhibitions	2,112,466
				SP 2.3 Value addition to Agricultural Products	16,644,470
				SP 2.4 Cash Crops Development and Promotion	6,020,234
				SP 2.5 Research and extension services	12,169,362
		P.3 Livestock Production	34,893,982	SP. 3.1 Dairy Sector Improvement	19,596,989
				SP. 3.2 Wool Sheep Improvement	0
				SP.3.3 Livestock Marketing	2,414,624
				SP.3.4 Livestock Breeding	12,654,903
				SP. 3.5 Fisheries development services	200,000
		P.4. Veterinary Services	26,850,000	SP 4.1 Livestock Diseases Surveillance & Control	21,690,000
				SP 4.3 Promotion of A I services	5,000,000
		P.5. Irrigation	19,288,467	SP 5.1 Irrigation development	19,288,467
I.C.T. & Public Service	153,900,443	P.1 General Administration and Support Services	80,326,262	SP 1.1 Administration and support services	80,326,262
		P.2 ICT Services	30,074,181	SP2.1 ICT Infrastructure and Services	30,074,181
		P.3 County Administrative Services	43,500,000	SP.3.1 Infrastructural Development	19,500,000
				SP. 3.2 Human Resources Services	24,000,000
County Public Service Board	35,621,876	P.1 Administration and Support of Human Resources in the County Public Service Board.	34,121,876	SP 1.1 General administration and support services	31,426,876
				SP 1.2 Personnel services	2,695,000
		P. 2 Infrastructural Development	1,500,000	SP.2.1 Infrastructural Development	1,500,000

OFFICE OF THE GOVERNOR

PART A: Vision

A strong governance institution that empowers residents development actors in delivering the county's aspirations within a well coordinated framework.

PART B: Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the county.

PART C: Background Information and Performance Overview

The Office of the Governor is charged with the mandate of providing county leadership in implementation of county development aspirations by ensuring the county works in harmony through improved policy direction, coordination and information sharing between departments and other entities within the county.

Office of the Governor comprises of several entities namely; Governor's office, Deputy Governor's office, Economic Advisory Office, Legal office, Political Advisory Office, Communications and office of the chief of Staff.

The Office of the Governor has made significant strides in the past financial year in resource mobilization. This was achieved through a proposal presented to the Council of Governors during a Donor Round Table Conference seeking possible partnership and investment opportunities held in October 2015. The County Government was further selected as one of the 15 subnational governments globally to be part of the prestigious Open Government Partnership (OGP) Pilot Program which promotes transparency, accountability and citizens' participation. This was achieved despite a rigorous selection process and stiff global competition from multiple applicants from all over the world.

The Office of the Governor has also successfully published and distributed to county residents the free quarterly county magazine which seeks to inform residents on the progress made by the County Government in the implementation of projects. In order to mitigate against fire outbreaks that may occur in the county, the County Government intends to purchase firefighting equipment to ensure timely and adequate response to fire related incidents.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor
P.2 Executive Services	To provide leadership and collaborative approaches in formulation and

Programme	Objective(s)
	enactment of appropriate laws and policies for enhanced governance practices
P.3 Communication Services	To have an informed citizenry for appropriate decision-making
P.4 County Attorney services	To ensure that appropriate, applicable and relevant laws are enacted and policies adopted

PART E: Summary Of Programme Outputs and Performance Indicators For The Financial Year 2016/2017-2018/2019

Programme: P.1 General Administration and Support Services

Outcome: Improve coordination and support for general administration

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and Support Services					
Office the Governor	Delivery of quality, efficient and effective services	No. of customer satisfaction surveys	1	1	1
		No. of Service Charters instituted	1	1	1
		No. of Performance Appraisal System (PAS)	1	1	1

Programme: P.2 Executive Services

Outcome: Improved coordination and service delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1: Development Coordination Services					
Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Office of the Governor	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant regulations and regulations enacted	County Policing Authority constituted	1	1	1
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		Meetings attended			
		Public participation legislation and regulation enacted	1	1	1

Programme: P.3 Communication services

Outcome: Enhanced information communication and feedback

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Communication Services					
Communications Unit	Informed citizenry and stakeholders	No. of progress media releases made	4	4	4
		Policy statements passed	1	1	1
	Improved institutional public image	No. public confidence and satisfaction surveys	4	4	4
		No. of documentaries made	2	2	2

Programme: P.4 County Attorney Services

Outcome: Appropriate and Timely enactment of Laws

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Legal Advisory Services					
County Attorney's Office	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills generated	9	9	9
		No. of policies generated	9	9	9
		No. of enacted laws disseminated	100%	100%	100%
		Percentage. of cases litigated	100%	100%	100%

PART F: Summary of Expenditure by Programmes for 2016/2017 - 2018/2019

Programme	Approved Estimates	Projected Estimates
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	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration and Support Services			
SP 1.1 Improve coordination and support for general administration	92,777,495	102,055,245	112,260,769
Total for P1:	92,777,495	102,055,245	112,260,769
Programme: P.2 Executive Services			
SP 2.1 Development Coordination	63,000,000	69,300,000	76,230,000
Total for P2:	63,000,000	69,300,000	76,230,000
Programme: P.3 Communication Services			
SP 3.1 Communication Services	2,000,000	2,200,000	2,420,000
Total for P3:	2,000,000	2,200,000	2,420,000
Programme: P.4 County Attorney services			
SP 4.1 Legal Advisory Services	-	-	-
Total for P4:	-	-	-
Grand total	157,777,495	173,555,245	190,910,769

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	57,488,813	63,237,694	69,561,463
Use of Goods Services	22,164,468	24,380,914	26,819,005
Current Transfers to Gov't Agencies	15,124,214	16,636,636	18,300,300
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	63,000,000	69,300,000	76,230,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	157,777,495	173,555,245	190,910,769

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017-2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	57,488,813	63,237,694	69,561,463
Use of Goods & Services	20,164,468	22,180,915	24,399,006
Current Transfers to Gov't Agencies	15,124,214	16,636,636	18,300,300
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P. 1	92,777,495	102,055,245	112,260,769
Sub Programme 1.1 Administration & Support Services			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	57,488,813	63,237,694	69,561,463
Use of Goods & Services	20,164,468	22,180,915	24,399,006
Current Transfers to Gov't, Agencies	15,124,214	16,636,636	18,300,300
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	92,777,495	102,055,245	112,260,769
Programme: P. 2 Executive Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	63,000,000	69,300,000	76,230,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	63,000,000	69,300,000	76,230,000
Sub Programme: 2.1 Development Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	63,000,000	69,300,000	76,230,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	63,000,000	69,300,000	76,230,000
Programme: P.3 Communication Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,200,000	2,420,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	2,000,000	2,200,000	2,420,000
Sub Programme 3.1 Communication Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,200,000	2,420,000
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	2,000,000	2,200,000	2,420,000
Programme: P.4 County Attorney services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	-	-	-
Sub Programme 4.1 County Attorney services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	-	-	-
Grand Total	157,777,495	173,555,244	190,910,769

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount
2110100	Basic salaries	38,635,361
2110117	Basic Salaries	37,039,832
2120101	NSSF/Lap fund/Lap trust	1,595,529
2110200	Contractual Employees	5,000,000
2110201	Contractual Employees	5,000,000
2110202	Casual Labour - Others	-
2110300	Allowances	13,853,452
2110301	House Allowance	5,307,600
2110303	Acting Allowance	-
2110307	Hardship Allowance	4,235,400
2110322	Risk Allowance	-
2110312	Responsibility Allowance	240,000
2110313	Entertainment allowance	1,728,000
2110314	Transport/Commuter Allowance	2,028,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	314,452
2110318	Non Practicing Allowance	-
2210100	Utilities	135,000
2210101	Electricity Expenses	50,000
2210102	Water Charges	40,000
2210106	Utilities, Supplies Others	45,000
2210200	Communication, Supplies and Services	1,200,000
2210201	Telephone, Airtime	1,200,000
2210202	Internet Connection	-
2210203	Postage & Courier Services	-
2210299	Communication, Supplies Others	-
2210300	Domestic Travel and Subsistence	5,000,000
2210301	Travel Costs (airlines, bus, railway)	1,500,000
2210302	Accommodation & Domestic Travelling	2,000,000
2210303	Daily subsistence Allowance	1,500,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	3,300,000
2210401	Travel Costs (airlines, bus, railway)	1,500,000
2210402	Accommodation	800,000
2210403	Daily subsistence Allowance	1,000,000
2210500	Printing, Advertising and Information Supplies and Services	450,000
2210502	Publishing and Printing Services	100,000
2210503	News Papers	350,000
2210504	Adverts, Awareness and Public Campaigns	-
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	3,200,000
2210603	Rent and Rates	3,200,000
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-

Item Code	Description	Amount
2210700	Training Expenses	-
2210701	Travel Allowance	-
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	-
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	3,900,000
2210801	Catering Services	3,200,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	700,000
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	1,950,000
2210901	Group Personal Insurance	1,200,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	750,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing's-staff	-
2211019	Purchase of Uniforms and Clothing's-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	100,000
2211101	General Office Supplies (papers, small office equipment)	100,000
2211102	Supplies and Accessories for Computers & Printers	-
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	3,500,000
2211201	Refined fuels for transport	-
2211299	Fuel Oils and Lubricants Other	3,500,000
2211300	Other Operating Expenses	1,084,268
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	1,084,268
2220100	Routine Maintenance- Vehicle	-
2220101	Maintenance Expenses-Motor Vehicles	-

Item Code	Description	Amount
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture's & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	8,000,000
2640402	Donations	8,000,000
2710100	Government Pension and Retirement Benefits	5,174,214
2710102	Gratuity -Civil Servants	5,174,214
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Computers, Printers & IT Equipment.	-
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related equipment's	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	295,200
3111401	Pre-feasibility, Feasibility and Appraisal Studies	295,200
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	57,488,813
	Use of Goods and Services	22,164,468
	Current Transfers	15,124,214
	RECCURENT TOTAL	94,777,495
3111106	Purchase of Fire fighting Vehicles and Equipment	33,000,000
2211399	Other Operating Expenses-Other	30,000,000
	DEVELOPMENT TOTAL	63,000,000
	GRAND TOTAL	157,777,495

ADMINISTRATION

PART A: Vision

A leading, dynamic and transformative administrative system.

PART B: Mission

To enhance coordination and supervision in the implementation of service delivery to the public effectively, efficiently and impartially.

PART C: Background Information and Performance Overview

The Administration Department constitutes the County Secretary's unit which has the Public Participation Unit and Protocol Unit.

The Department is responsible for coordinating administrative functions of the County Government. The Department has also established the unit of public participation to enhance public participation of county governance processes to ensure transparency and accountability through meaningful participation of county residents in the process of decision making within governance structures.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the of administrative functions
P.2 County Secretary Services	To enhance county coordinative and administrative services
P.3 County Protocol and Liaison Services	To effectively and efficiently coordinate service delivery at all administrative units

PART E: Summary Of Programme Outputs and Performance Indicators for the Financial Year 2016/2017-2018/2019

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Delivery of quality, efficient and effective	Timely Compensation of employees	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	services	Relevant trainings	100%	100%	100%
		Operations and maintenance met	100%	100%	100%

Programme: P.2 County Secretary services

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 County Executive Services Coordination					
Administration	Reports on the management of county affairs	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
	Policy resolutions passed	Cabinet memos generated	100%	100%	100%
		No. Executive Circulars issued	100%	100%	100%

Programme: P.3 County Protocol and Liaison Services

Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 County Protocol Services and Liaison Services					
Administration	Efficient coodination and enguagement services	No. of county interactive functions held	4	4	4
		No. of updated inventories for dignitaries maintained	50%	50%	50%

PART F: Summary of Expenditure by Programmes for 2016/2017 - 2018/2019

Programme	Approved Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration and Support Services			
SP 1.1 General administration and support services	25,218,531	27,304,682	30,035,150

Programme	Approved Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Total for P1:	25,218,531	27,304,682	30,035,150
Programme: P.2 County Secretary services			
SP 2.1 County Executive Services Coordination	3,900,000	4,290,000	4,719,000
Total for P2:	3,900,000	4,290,000	4,719,000
Programme: P.3 County Protocol and Liaison Services			
SP 2.1 County Protocol and Liaison Services	500,000	550,000	605,000
Total for P3:	500,000	550,000	605,000
Grand total	29,618,531	32,580,384	35,838,422

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

	Estimates	Projection	
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	24,822,438	27,304,682	30,035,150
Use of Goods Services	4,400,000	4,840,000	5,324,000
Current Transfers to Gov't Agencies	396,093	435,702	479,272
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	29,618,531	32,580,384	35,838,422

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017-2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	25,218,531	27,304,682	30,035,150
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	25,218,531	27,304,682	30,035,150
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	25,218,531	27,304,682	30,035,150
Use of Goods & Services			
Current Transfers to Gov't, Agencies			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	25,218,531	27,304,682	30,035,150
Programme: P.2 County Secretary services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,900,000	4,290,000	4,719,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	3,900,000	4,290,000	4,719,000
Sub Programme 2.1 County Executive Services Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	3,900,000	4,290,000	4,719,000
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	3,900,000	4,290,000	4,719,000
Programme: P.3 County Protocol and Liaison Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	550,000	605,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	500,000	550,000	605,000
Sub Programme 3.1 County Protocol and Liaison Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	550,000	605,000
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	500,000	550,000	605,000
Grand Total	29,618,531	32,580,384	35,838,422

PART I: Accountable Heads & Items

ITEM CODE	DESCRIPTION	AMOUNT
2110100	Basic salaries	14,513,504
2110117	Basic Salaries	12,333,930
2120101	NSSF/Lap fund/Lap trust	2,179,574
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual Labour – Others	-
2110300	Allowances	10,308,934
2110301	House Allowance	4,488,000
2110303	Acting Allowance	-
2110307	Hardship Allowance	3,348,600
2110322	Risk Allowance	-
2110312	Responsibility Allowance	84,000
2110314	Transport/Commuter Allowance	1,392,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	336,334
2110318	Non Practicing Allowance	660,000
2210100	Utilities	45,000
2210101	Electricity Expenses	30,000
2210102	Water Charges	15,000
2210106	Utilities, Supplies Others	-
2210200	Communication, Supplies and Services	310,000
2210201	Telephone, Airtime	300,000
2210202	Internet Connection	-
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Others	-
2210300	Domestic Travel and Subsistence	750,000
2210301	Travel Costs (airlines, bus, railway)	100,000
2210302	Accommodation & Domestic Travelling	350,000
2210303	Daily subsistence Allowance	300,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	140,000
2210502	Publishing and Printing Services	75,000
2210503	News Papers	65,000
2210504	Adverts, Awareness and Public Campaigns	-
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	1,400,000
2210603	Rent and Rates	1,400,000
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	640,000
2210701	Travel Allowance	300,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	340,000

ITEM CODE	DESCRIPTION	AMOUNT
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	200,000
2210801	Catering Services	200,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	500,000
2210901	Group Personal Insurance	300,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	200,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	55,000
2211101	General Office Supplies (papers, small office equipment)	55,000
2211102	Supplies and Accessories for Computers & Printers	-
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	360,000
2211201	Refined fuels for transport	360,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	-
2220101	Maintenance Expenses-Motor Vehicles	-
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Office furniture & Equipment	-
2220202	Maintenance of Building & Stations - Non Residential	-
2220203	Maintenance of computers, software & networks	-
2220204	Maintenance of cemetery Fencing,	-
2220205	Beautification and Tree Planting	-
2220206	Maintenance of Computer Softwares & Networks	-
2220210	Maintenance of Computers Softwares & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	396,093
2710102	Gratuity -Civil Servants	396,093
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-

ITEM CODE	DESCRIPTION	AMOUNT
3111002	Purchase of Computers, Printers & IT Equipment.	-
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3110300	Rehabilitation of Buildings	-
3110302	Refurbishment of Non- Residential Buildings(markets)	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	24,822,438
	Use of Goods and Services	3,900,000
	Current Transfers	896,093
	TOTAL	29,618,531

COUNTY ASSEMBLY

PART A: Vision

To be a vibrant, model assembly that champions citizen aspirations

PART B: Mission

To provide transformative citizen representation through legislation and oversight of Public Resources

PART C: Performance overview and background for programme funding

The responsibilities of the county assembly include:

- Exercising the powers of enacting laws at the county level;
- Acting as an oversight instrument on the county executive and;
- Approval of plans and policies for smooth operation and management of resources and county institutions.

To date, the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well.

PART D: Strategic objective of the programmes

Programme	Objective
Administration & field services	To ensure proper accountability of public funds.
Administration of human resource in public service	To ensure proper and transparent, establishment, appointment, discipline& board management.
Implementation of the constitution	To ensure proper bills are enacted to continuous development in the county.

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2016/2017-2018/2019

Programme: P.1 Administration &Field Services

Outcome: Improved efficiency in service delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP.1.1: Administration & Field Services					
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	100%	100%	100%
The County Assembly	Delivery of quality, efficient and effective	Customer satisfaction Surveys	2	2	2

	services				
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Programme: P.2 Administration of human resource in public service

Outcome: Enhanced professionalism, staff development and members' welfare

Delivery unit	Key output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 2.1 Personnel Services					
The County Assembly	Recruitment and placement done	No. of Employees recruited to vacancies	100%	100%	100%
	Strategic plan formulated	Strategic Plan	1	0	0
	Human resource structure established	No. of Human Resource Structures Established	10	0	0
	Service charter	Service charter	1	0	0
	Performance appraisal system (PAS) in place	No. of PAS evaluations done	4	4	4
	Members capacity built	No. of workshops attended	10	7	5

Programme: P.3 Implementation of the Constitution

Outcome: Effective and efficient delivery of services.

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 3.1: Legislative development					
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	25
		No. of policies passed	15	20	25
		No. of cases litigated	100%	100%	100%
SP.3.2: Compliance and Oversight					
The County Assembly	Prudently Managed resources	No. of budgets prepared	1	1	1
		No. of internal audits done	4	4	4
		No. of payments effected	100%	100%	100%
	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	24	24	24
		No. of tenders awarded	100%	100%	100%
		No. of tender	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		prequalification exercises held			
		No. of Procurement Plans developed	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%
		No. of updated procurement inventory	4	4	4
	Research done	No. of Research Done	4	4	4
	Meetings held	No. of minutes of committee meetings	144	144	144
	Reports generated	No. of committee reports generated	80	80	80
	Staff trained	No. of staff trained	20	30	10
	Recording of Assembly proceedings	No. of answered reports generated	100%	100%	100%

PARTF: Summary of Expenditure by Programmes, 2016/2017- 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
P.1: Administration &Field Services	102,709,170	112,980,087	124,278,096
SP.1: Administration & Field Services	102,709,170	112,980,087	124,278,096
P.2: Administration of human resource in public service	243,819,675	268,201,643	295,021,807
SP.2.1: Personnel Services	243,819,675	268,201,643	295,021,807
P.3: Implementation of the constitution	120,560,527	132,616,579	145,878,237
SP.3.1: Legislative Development	64,387,000	70,825,700	77,908,270
SP.3.2: Compliance& Oversight	56,173,527	61,790,879	67,969,967
P.4 Infrastructural Development	0	30,000,000	33,300,000
P.4.1InfrastructuralDevelopment	0	30,000,000	33,000,000
Total Expenditure	467,089,372	513,798,309	565,178,140

PARTG: Summary of Expenditure by Vote and Economic Classification, 2016/2017- 2018/2019

Expenditure by Classification	Estimates	Projected Estimates	
	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Recurrent expenditure	467,089,372	513,798,309	565,178,140
Compensation to Employees	243,819,675	268,201,643	295,021,807
Uses of Goods and Services	181,435,032	199,578,535	219,536,389
Current Transfers Govt. Agencies	41,834,665	46,018,131	50,619,944
Other Current	0	0	0

Capital Expenditure		30,000,000	33,000,000
Acquisition of Non-Financial Assets	0	30,000,000	33,000,000
Total Expenditure	467,089,372	543,798,309	598,178,140

PARTH: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2016/2017-2018/2019

Economic Classification	Estimate	Projected Estimates	
	2016/17	2017/18	2018/19
P.1 Administration & Field Services			
Recurrent			
Compensation to Employees			
Use of Goods & Services	60,874,505	66,961,956	73,658,153
Current Transfer to Govt	41,834,665	46,018,131	50,619,943
Other Recurrent			
Development Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	102,709,170	112,980,087	124,278,096
SP.1.1: Administration & Field Services			
Recurrent			
Compensation to Employees			
Use of Goods & Services	60,874,505	66,961,956	73,658,153
Current Transfer to Govt	41,834,665	46,018,131	50,619,943
Other Recurrent			
Development Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Other Development	-	-	-
Total Expenditure for SP.1.1	102,709,170	112,980,087	124,278,096
P.2: Administration of Human Resource In Public Service			
Recurrent			
Compensation to Employees	243,819,675	268,201,642	295,021,807
Use of Goods & Services	-	-	-
Current Transfer to Govt			
Development Expenditure			
Acquisition of Non-Financial Assets			
Total Expenditure for P.2	243,819,675	268,201,642	295,021,807
SP.2.1: Personnel Services			
Recurrent			
Compensation to Employees	243,819,675	268,201,642	295,021,807
Use of Goods & Services	-	-	-
Current Transfer to Govt			
Development Expenditure			
Acquisition of Non-Financial Assets			
Total Expenditure for SP.2.1	243,819,675	268,201,642	295,021,807
P.3: Implementation of The Constitution			
Recurrent			
Compensation to Employees			
Use of Goods & Services	120,560,527	132,616,579	145,878,237

Economic Classification	Estimate	Projected Estimates	
	2016/17	2017/18	2018/19
Current Transfer to Govt			
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure	120,560,527	132,616,579	145,878,237
S.P.3.1 Legislative Development			
Recurrent			
Compensation to Employees			
Use of Goods & Services	64,387,000	70,825,700	77,908,270
Current Transfer to Govt			
Other Recurrent			
Development Expenditure			
Acquisition of Non-Financial Assets			
Total Expenditure for S.P.3.1	64,387,000	70,825,700	77,908,270
S.P.3.2 Compliance & Oversight			
Recurrent			
Compensation to Employee			
Use of Goods & Services	56,173,527	61,790,879	67,969,967
Current Transfer to Govt			
Other Recurrent			
Development Expenditure			
Acquisition of Non-Financial Assets			
Other Development			
Total expenditure for sp.3.2	56,173,527	61,790,879	67,969,967
P.4 Infrastructural Development			
Recurrent			
Compensation to Employee			
Use of Goods & Services			
Current Transfer to Govt			
Other Recurrent			
Development Expenditure			
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Other Development			
Total Expenditure for P.4	-	30,000,000	30,000,000
SP.4 Infrastructural Development			
Compensation to Employee			
Use of Goods & Services			
Current Transfer to Govt			
Other Recurrent			
Development Expenditure			
Acquisition Of Non-Financial Assets	-	30,000,000	30,000,000
Other Development			
Total Expenditure for SP.4.1	-	30,000,000	30,000,000
Grand Total Expenditure	467,089,372	543,798,309	598,178,140

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount
2110100	Basic Salaries	106,654,749
2110116	Basic Salaries	106,654,749
2110200	Contractual Employees	17,115,000
2110201	Contractual Employees	17,115,000
2110303	Allowances	120,049,926
2110301	House allowance	16,790,400
2120101	Other allowance/NSSF	16,267,430
2110307	Hardship/Honoraria allowance	11,838,016
2110322	Risk/Extraneous allowance	2,220,000
2110314	Transport /Commuter allowance	20,730,080
2110302	Sitting allowances	37,496,000
2110312	Responsibility Allowance	9,288,000
2110320	Leave allowance	920,000
2110399	Personal Allowances-Other	4,500,000
2210100	Utilities	550,000
2210101	Electricity expenses	450,000
2210102	Water charges	100,000
2210200	Telephone and Postage	5,680,000
2210201	Telephone, mobile services	4,700,000
2210202	Internet connection	950,000
2210203	Postage & courier services	30,000
2210300	Domestic Travel and Subsistence, and other transportation costs	57,744,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000
2210302	Accommodation	20,244,000
2210303	Daily Subsistence Allowance	15,000,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	2,500,000
2210400	Foreign Travel and Subsistence, and other transportation costs	-
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	-
2210402	Accommodation	-
2210403	Daily Subsistence Allowance	-
2210404	Sundry Items (e.g. airport tax, taxis etc...)	-
2210500	Printing, Adverts, & Awareness, Public Campaign	6,643,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	143,000
2210502	Printing	2,500,000
2210504	Adverts, awareness and public campaign	4,000,000
2210600	Rent and Rates	2,040,000
2210603	Rent and Rates, Ward offices etc.	2,040,000
2210700	Training Expense (including capacity building)	15,500,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	10,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000
2210704	Hire of Training Facilities and Equipment	2,500,000
2210800	Catering Services and Board Allowances	7,554,000
2210801	Catering services	6,450,000
2210809	Board Allowance	1,104,000
2210900	Insurance	19,400,000
2210901	Group Personal Assurance	50,000
2210910	Medical Scheme	18,000,000
2210904	Vehicle insurances	1,300,000
2210907	Fire, Burglary, Money insurance	50,000
2211100	Stationery and Computer Accessories	5,700,505
2211101	Stationery	2,500,505
2211102	Computer accessories	500,000

Item Code	Description	Amount
2211103	Contracted Guards and Cleaning Services	2,600,000
2211016	Uniforms and Clothing-speakers Regalia	100,000
2211200	Petrol and Oil Lubricants	3,550,000
2211201	Petrol and oil	3,550,000
2211300	Charges	40,673,527
2211301	Bank Charges	10,000
2211308	Legal charges & Sundries creditor	200,000
2211309	Audit Fees	300,000
2211320	Committee services (Oversight & Public Participation)	33,363,527
2211399	Other Operating Expenses	6,500,000
2211310	Contracted Professional Services	300,000
2220100	Maintenance	2,500,000
2220101	Vehicle Repairs	2,500,000
2220200	Maintenance of Buildings	350,000
2220205	Building Repair	150,000
2220207	Beautification and tree planting	200,000
2620200	Subscriptions	1,000,000
2211306	Subscription (Associations)	1,000,000
2710100	Gratuities	21,434,665
2710102	Gratuity	21,434,665
3110800	Purchase of Vehicles and Others	150,000
3110899	Purchase of vehicles	-
3111110	Purchase of Generators	150,000
3110899	Disaster Management Fund	-
3111000	Purchase of Furniture, Computers, Equipments	2,100,000
3111001	Purchase of furniture and fittings	1,500,000
3111002	Purchase of computers, printers and IT Equipment's	500,000
3111005	Tools, Materials and equipment	50,000
3111009	Purchase of other office equipments	50,000
3111100	Purchase of I.C.T Networking and Comp Equip.	500,000
3111111	Purchase of I.C.T networking and comp equip.	500,000
3111400	Pre-feasibility, feasibility and Appraisal Studies	200,000
3111401	Performance Management	50,000
3110302	Refurbishment of non-residential building	150,000
4110400	Car Loans and Mortgages	30,000,000
4110403	Housing Loans to public Servants	30,000,000
4110405	Car Loans to public Servant	-
		-
	Compensation to employees	243,819,675
	Use of goods and services	181,435,032
	Current transfers	41,834,665
	TOTAL RECURRENT	467,089,372

FINANCE AND ECONOMIC PLANNING

PART A: Vision

A leading sector in public finance management, economic policy formulation and coordination of development.

PART B: Mission

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

PART C: Background Information and Performance Overview

The department is composed of the following units; Accounting services, Internal audit, Budget, Economic Planning, Pay roll and Revenue. There also exist a newly created unit of Enforcement and Inspectorate which is temporarily domiciled in the department but it will be moved to Executive administration in due course to enhance separation of duties and responsibility between the unit and Revenue unit. It is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the County's CIDP and the country's development blueprint Vision 2030.

The county's fiscal policy objective is to provide an avenue to support economic activities while allowing for implementation of devolved mandates within a sustainable public finance management system. This is achieved by defining a sustainable fiscal path, which ensures that the government is able to pay for existing programmes without compromising service delivery.

The department has laid out strategies for prudent management of revenue, expenditure and debt in the context of a dynamic economic environment. Raising sufficient revenue to support projected expenditure on government's economic and social priorities will require adjustments to the tax and expenditure framework over the medium and long term.

In the fiscal year 2015/16, the department was allocated Kshs. 244,338,209 with minimal budgetary allocation on tracking of results. This is why the department has intention of prioritizing Monitoring and Evaluation by adopting electronic project monitoring and evaluation through e-PROMIS platform.

Revenue collection in the county is steadily improving due to new strategies for revenue enhancement which include erection of new revenue barriers, employment of enforcement officers as well as sealing revenue leakages. To ensure compliance with Finance Act, the following bills have been drafted; Revenue Administration Bill 2015, Rating Bill 2015 and Trade License Bill 2015 all which are before county assembly for consideration.

The Department will oversee reporting of progress against the agreed outputs and targets so as to bring greater rigour and consistency to the measurement of service delivery, and identify corrective steps where needed. This approach requires closer cooperation amongst all agencies responsible for delivery of key services and gives the basis for allocation of resources in financial year 2016/2017.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration & support services.	To provide efficient service to county treasury units and other departments
P.2 Accounting Services	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.
P.3 Budget	To enhance fiscal policy responsibility and equitable distribution of resources for maintenance of socio-economic stability and accelerated growth
P.4 Economic planning	To enhance effective development coordination, implementation and tracking of results
P.5 Revenue	To improve the revenue base by leveraging on technology and strengthening enforcement and compliance
P.6 Pay roll	To ensure timely remuneration of county staff
P.7 Procurement	To ensure prudent acquisition and disposal of goods and services
P.8 Audit	To enhance accountability, transparency and prudent management of finances
P.9 Emergency Response	To mainstream disaster risk reduction strategies and enhance preparedness and mitigation
P.10	To enhance service delivery in devolve system of governance

PART E: Summary of programme outputs and performance indicators for the financial year 2016/2017-2018/2019

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme:SP1.1 Administration and Support Services					
Accounting Services	Customer satisfaction survey,	No. of customer satisfaction survey reports	1	3	4
	Gender and youth policies on procurement implemented	Procurement policy guidelines developed and % of contracts awarded to youths, PWDs & women	30%	30%	30%
	Staff skills and competences	Performance Appraisal systems	4	4	4

Programme: P 2 Accounting Services

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Accounting Management Services					
County Treasury	Voucher processing procedures and Accounting documents in place	No. of payments effected/ No of accounting documents in place	100%	100%	100%

Programme: P.3: Budget

Outcome: Enhanced fiscal policy responsibility

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Budget Formulation, Coordination and Management					
Budget and Economic Planning	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	10	30	50
	Legal and regulatory frameworks Governing formulation, preparation and implementation of budget adhered to	Budget circular released	30th Aug,2016	30th Aug,2017	30th Aug, 2018
		Budget review and outlook paper prepared	30 th Sept,2016	30 th Sept,2017	30 th Sept, 2018
		County Fiscal Strategy Paper Prepared	28 th Feb, 2017	28 th Feb, 2018	28 th Feb, 2019
		Published and Publicized CFSP	7 th March, 2017	7 th March, 2018	7 th March, 2019
		Formulated Appropriation & Finance Bills	30 th April - June 30th, 2017	30 th April - June 30th, 2018	30th April - June 30th, 2019
		Cash flow statements prepared	June 30 th , 2017	June 30 th , 2018	June 30 th , 2019
			30 th September, 2017	30 th September, 2018	30 th September, 2019
			June 30 th , 2017	June 30 th , 2018	June 30 th , 2019
	Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	20 forums held	20 forums held	20 forums held

Programme 4: Economic Planning

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Monitoring and Evaluation					
Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the county and M&E framework/Planning	Percentage of county government projects captured under e-ProMIS	100%	100%	100%
	Annual performance reviews, strengthening departmental progress reporting	No. of M & E Reports, Handbook on key performance indicators, No of trainings on M&E, Copies of updated County Factsheet	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually
Sub Programme: SP.4.2 County Statistics and data management					
Economic Planning unit	Statistical surveys and data analysis	No of surveys done, Information disseminated	2	3	6
	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50
Sub Programme: SP.4.3 Development Planning Services					
Economic Planning unit	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 st July 2016	1 st July 2017	1 st July 2018

Programme: P.5 Revenue

Outcome: Increased Revenue Collections

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 5.1 Revenue Enhancement and Infrastructure					
Revenue Unit	Revenue collection systems	No. of technological revenue system integrated	2	2	2

Programme: P.6 Pay Roll

Outcome: Timely Remuneration of County Staff

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 6.1 Payroll Management Services					
Accounting services	IPPD Implementation done	No. of generation of the payroll	12 times a year	12 times a year	12 times a year
		No. payment vouchers for salaries	12 times a year	12 times a year	12 times a year
		No. remittance of third party deductions	12 times a year	12 times a year	12 times a year
		Uploading of pay slips to GHRIS	12 times a year	12 times a year	12 times a year

Programme: P.7 Procurement

Outcome: Prudent acquisition and disposal of goods and services done

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 7.1 Public Procurement Services					
Treasury	Adherence to procurement policies, procedures and regulations	No. of tenders awarded	100%	100%	100%
		No. of tender prequalification exercises held	1	1	1
		No. of Procurement Plans developed	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%
		No. of updated procurement inventory	100%	100%	100%
		Stock taking	1	1	1

Programme 8: Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 8.1 Internal Audit					
Internal Audit	Internal Audit Risk Based Audit Approach Plan	No. of internal audit risk based approach plan	1	1	1
	Risk based audits	No. of audits done and	8	10	10

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		reports produced			
	Adhoc audits	No. of reports	4	4	4
	Audit committee training manual and regulations prepared	No. of audit committee meetings	4	4	4
Implementation of Teammate Auditing Software	Training of Internal Auditors in Teammate Auditing Software	No of audit training with the software	100%	100%	100%

Programme: P.9 Emergency Response

Outcome: Capacity to Prevent and Mitigate Disasters enhanced

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 9.1 General Emergency Response					
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	40	60
Sub Programme: SP 9.2 Disaster Mitigation Infrastructure					
	Disaster mitigation infrastructure implemented	Percentage of Disaster mitigation infrastructure needed implemented	100%	100%	100%

Programme: P.10 Devolution Support Programme

Outcome: Enhanced governance and service delivery within devolved systems of government

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 10.1 Devolution Support Programme					
Finance and Economic Planning, Administration, environment, Human Resources	Improved service delivery,	No. service charters	1	0	0
	participatory budgeting and planning	No. of public participation forums held	23	23	23
	Track project implementation and enhance efficiency, effectiveness,	No. of M&E reports generated	5	5	5

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	relevance, outcome and impact of projects and programmes				
	Civic Education and Public Participation	No. of civic education forums held	3	4	5
		No. of participants	5,000	15,000	20,000
	Enhanced technical capacity of county staff through training	No. of trainings Held	8	16	20
		No. of reports trainings produced	8	16	20
	Enhanced environmental and social audit	No. of environmental and social audit reports	3	6	6
	Enhanced human resources management	No. of performance contracts signed	41	41	41

Part F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

Sub Programme	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Programme: P 1: General Administration and Support Services			
SP 1: Administration and Support Services	172,287,721	189,516,493	208,468,143
Total for Programme 1:	172,287,721	189,516,493	208,468,143
Programme: P 2 Accounting Services			
SP 2.1: Accounting management servicers	8,163,450	8,979,795	9,877,775
Total for Programme 2:	8,163,450	8,979,795	9,877,775
Programme: P 3 Budget			
SP 3.1: Budget Formulation, Coordination and Management	509,976	560,974	617,071
Total for Programme 3:	509,976	560,974	617,071
Programme: P 4 Economic Planning			
SP 4.1: Monitoring & Evaluation	200,000	220,000	242,000
SP 4.2: County Statistics and data management	200,000	220,000	242,000
SP 4.3: Development Planning Services	270,000	297,000	326,700
Totals for P4	670,000	737,000	810,700
Programme: P.5 Revenue			
SP 5.1: Revenue Enhancement, Infrastructure management	3,086,596	3,395,256	3,734,782
Total for Programme 5:	3,086,596	3,395,256	3,734,782
Programme: P.6 Pay Roll			
SP 6.1 Payroll Management Services	500,000	550,000	605,000
Total for Programme 6	500,000	550,000	605,000
Programme: P.7 Procurement			
SP 7.1 Public Procurement Services	629,977	692,975	762,273
Total for Programme 7:	629,977	692,975	762,273

Sub Programme	Estimates	Projected Estimates	
	2016/17	2017/18	2018/19
Programme: 8: Audit			
SP 8.1 Internal Audit	400,000	440,000	484,000
Total for Programme 8	400,000	440,000	484,000
Programme: P.9 Emergency Response			
SP 9.1 General Emergency Response	-	-	-
SP 9.2 Disaster Mitigation Infrastructure	-	-	-
Total for Programme 9:	-	-	-
Programme: 10: Devolution Support Pprogramme			
SP 10.1 Devolution Support Pprogramme	23,875,566	26,263,123	28,889,435
Total for Programme 10	23,875,566	26,263,123	28,889,435
Grand Totals	210,123,287	204,872,493	225,359,743

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

FINANCE & ECON. PLANNING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	170,436,949	187,480,644	206,228,709
Use of Goods Services	37,835,566	41,619,123	45,781,035
Current Transfers to Gov't Agencies	1,850,772	2,035,849	2,239,434
Other Recurrent	0	-	-
Development Expenditure			
Acquisition of non-financial Assets	0	-	-
Capital Grants to Gov't Agencies	0	-	-
Other Developments	0	-	-
TOTALS	210,123,287	231,135,616	254,249,177

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure	172,287,721	187,480,644	206,228,709
Compensation to Employees	170,436,949	187,480,644	206,228,709
Use of Goods& Services			
Current Transfers to Gov't Agencies	1,850,772		
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P 1	172,287,721	187,480,644	206,228,709
SP 1: Administration and Support Services			
Recurrent Expenditure	172,287,721	189,516,493	208,468,143

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	170,436,949	187,480,644	206,228,709
Use of Goods& Services		-	-
Current Transfers to Gov't Agencies	1,850,772	2,035,849	2,239,434
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 1.1	172,287,721	189,516,493	208,468,143
Programme: P 2 Accounting Services			
Recurrent Expenditure	8,163,450	8,979,795	9,877,775
Compensation to Employees		-	-
Use of Goods& Services	8,163,450	8,979,795	9,877,775
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.2	8,163,450	8,979,795	9,877,775
SP 2.1: Accounting management servicers			
Recurrent Expenditure	8,163,450	8,979,795	9,877,775
Compensation to Employees		-	-
Use of Goods& Services	8,163,450	8,979,795	9,877,775
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.1	8,163,450	8,979,795	9,877,775
Programme: P.3 Budget			
Recurrent Expenditure	509,976	560,974	617,071
Compensation to Employees		-	-
Use of Goods& Services	509,976	560,974	617,071
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.3	509,976	560,974	617,071
SP 3.1: Budget Formulation, Coordination and Management			
Recurrent Expenditure	509,976	560,974	617,071
Compensation to Employees		-	-
Use of Goods& Services	509,976	560,974	617,071

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 3.1	509,976	560,974	617,071
Programme: P.4 Economic planning			
Recurrent Expenditure	670,000	737,000	810,700
Compensation to Employees		-	-
Use of Goods& Services	670,000	737,000	810,700
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.4	670,000	737,000	810,700
SP 4.1: Monitoring & Evaluation			
Recurrent Expenditure	200,000	220,000	242,000
Compensation to Employees		-	-
Use of Goods& Services	200,000	220,000	242,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 4.1	200,000	220,000	242,000
SP 4.2: County Statistics and data management			
Recurrent Expenditure	200,000	220,000	242,000
Compensation to Employees		-	-
Use of Goods& Services	200,000	220,000	242,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 4.2	200,000	220,000	242,000
SP 4.3 Development Planning Services			
Recurrent Expenditure	270,000	297,000	326,700
Compensation to Employees		-	-
Use of Goods& Services	270,000	297,000	326,700
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 4.3	270,000	297,000	326,700
Programme: P 5 Revenue			
Recurrent Expenditure	3,086,596	3,395,256	3,734,782
Compensation to Employees		-	-
Use of Goods& Services	3,086,596	3,395,256	3,734,782
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 5	3,086,596	3,395,256	3,734,782
SP 5.1: Revenue Enhancement, Infrastructure and Management			
Recurrent Expenditure	3,086,596	3,395,256	3,734,782
Compensation to Employees		-	-
Use of Goods& Services	3,086,596	3,395,256	3,734,782
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 5.1	3,086,596	3,395,256	3,734,782
Programme: P 6 Payroll			
Recurrent Expenditure	500,000	550,000	605,000
Compensation to Employees		-	-
Use of Goods& Services	500,000	550,000	605,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 6.	500,000	550,000	605,000
SP 6.1: Payroll Management Services			
Recurrent Expenditure	500,000	550,000	605,000
Compensation to Employees		-	-
Use of Goods& Services	500,000	550,000	605,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 6.1	500,000	550,000	605,000
Programme: P.7 Procurement			
Recurrent Expenditure	629,977	692,975	762,273
Compensation to Employees		-	-
Use of Goods& Services	629,977	692,975	762,273
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 7.	629,977	692,975	762,273
SP 7.1 Public Procurement Services			
Recurrent Expenditure	629,977	692,975	762,273
Compensation to Employees		-	-
Use of Goods& Services	629,977	692,975	762,273
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 7.1	629,977	692,975	762,273
Programme: P.8 Audit			
Recurrent Expenditure	400,000	440,000	484,000
Compensation to Employees		-	-
Use of Goods& Services	400,000	440,000	484,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 8	400,000	440,000	484,000
SP 8.1: Internal Audit			
Recurrent Expenditure	400,000	440,000	484,000
Compensation to Employees		-	-
Use of Goods& Services	400,000	440,000	484,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Total Expenditure of SP 8.1	400,000	440,000	484,000
Programme: P.9 Emergency Response			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 9	-		
SP 9.1: General Emergency Response			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 9.1	-	-	-
SP 9.2: Disaster Mitigation Infrastructure			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-		
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments		-	-
Total Expenditure of SP 9.2	-	-	-
Programme: P.10 Kenya Devolution Pprogramme			
Recurrent Expenditure	23,875,566	26,263,123	28,889,435
Compensation to Employees		-	-
Use of Goods& Services	23,875,566	26,263,123	28,889,435
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P 10	23,875,566	26,263,123	28,889,435
SP 10.1: Kenya Devolution Pprogramme			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	23,875,566	26,263,123	28,889,435
Compensation to Employees		-	-
Use of Goods& Services	23,875,566	26,263,123	28,889,435
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 10.1	23,875,566	26,263,123	28,889,435
GRAND TOTALS	210,123,287	202,836,644	223,120,309

PART I: Accountable Heads & Items

Item Code	Description	Accounting Services	Revenue	Budget & Planning	Procurement	Totals
2110100	Basic salaries	106,658,563	-	-	-	106,658,563
2110117	Basic Salaries	90,085,056				90,085,056
2120101	NSSF/Lapfund/Laptrust	16,573,507				16,573,507
2110200	Contractual Employees	-	-	-	-	-
2110201	Contractual Employees	-				-
2110202	Casual labour - Others					-
2110300	Allowances	63,778,386	-	-	-	63,778,386
2110301	House Allowance	26,122,800				26,122,800
2110303	Acting Allowance	-				-
2110307	Hardship Allowance	20,961,000				20,961,000
2110322	Risk Allowance	-				-
2110312	Responsibility Allowance	-				-
2110314	Transport/Commuter Allowance	11,400,000				11,400,000
2110315	Extraneous Allowances	120,000				120,000
2110320	Leave Allowance	5,174,586				5,174,586
2110318	Non Practicing Allowance	-				-
2210100	Utilities	250,000	-	-	-	250,000
2210101	Electricity Expenses	200,000				200,000
2210102	Water Charges	50,000				50,000
2210106	Utilities, Supplies Others	-				-
2210200	Communication, Supplies and Services	850,000	-	-	-	850,000
2210201	Telephone, Airtime	700,000				700,000
2210202	Internet Connection	100,000				100,000
2210203	Postage & Courier Services	50,000				50,000
2210299	Communication, Supplies Others	-				-
2210300	Domestic Travel and Subsistence	3,500,000	700,000	700,000	400,000	5,300,000
2210301	Travel Costs (airlines, bus, railway)	500,000	400,000	300,000	200,000	1,400,000
2210302	Accommodation & Domestic Travelling	500,000	300,000	400,000	200,000	1,400,000
2210303	Daily subsistence Allowance	2,500,000				2,500,000
2210306	Repatriation Costs					-
2210309	Field Allowance					-
2210400	Foreign Travel and Subsistence	-	-	-	-	-
2210401	Travel Costs (airlines, bus, railway)					-
2210402	Accommodation					-
2210403	Daily subsistence Allowance					-
2210500	Printing, Advertising and Information Supplies and Services	1,033,450	3,310	3,310	3,310	1,043,380
2210502	Publishing and Printing Services	273,520				273,520
2210503	News Papers	159,930	3,310	3,310	3,310	169,860
2210504	Adverts, Awareness and Public Campaigns	600,000				600,000
2210505	Trade Shows & Exhibitions					-
2210599	Printing, Advertising- Others					-
2210600	Rentals of Produced Assets	-	-	-	-	-
2210603	Rent and Rates					-
2210604	Hire of transport					-
2210606	Hire of Equipment, Plant and Machinery					-
2210699	Rentals of Produced Assets Others					-
2210700	Training Expenses	1,100,000	-	-	-	1,100,000

Item Code	Description	Accounting Services	Revenue	Budget & Planning	Procurement	Totals
2210701	Travel Allowance	300,000				300,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services					-
2210704	Hire Of Training Facilities & Equipment	300,000				300,000
2210710	Accommodation Allowance					-
2210714	Gender Mainstreaming					-
2210715	Kenya School of Government	500,000				500,000
2210799	Field Training Attachment					-
2210799	Training Expenses Other					-
2210800	Hospitality Supplies and Services	220,000	93,333	193,333	93,333	600,000
2210801	Catering Services	120,000	93,333	93,333	93,333	400,000
2210802	Boards/Committees/Conferences & Seminars	100,000		100,000		200,000
2210805	National Celebrations					-
2210807	Medals Awards/Donations & honors					-
2210809	Board Allowance					-
2210899	Hospitality Supplies Others					-
2210900	Insurance Costs	781,500	-	-	-	781,500
2210901	Group Personal Insurance	300,000				300,000
2210903	Plant, Equipment and Machinery Insurance					-
2210904	Motor Vehicle Insurance	481,500				481,500
2210999	Medical Insurance					-
2210999	Insurance Costs Others					-
2211000	Specialized Materials & Supplies	50,000	100,000	200,000	-	350,000
2211001	Medical Drugs					-
2211002	Dressings and Other Non-Pharms					-
2211009	Education & Library Supplies			200,000		200,000
2211015	Food and Rations					-
2211016	Purchase of Uniforms and Clothing-staff		100,000			100,000
2211019	Purchase of Uniforms and Clothing-Patients					-
2211029	Purchases of Safety Gears	50,000				50,000
2211031	Specialized Materials Others					-
2211100	Office and General Supplies and Services	300,000	133,333	83,333	133,334	650,000
2211101	General Office Supplies (papers, small office equipment)	100,000	50,000	50,000	100,000	300,000
2211102	Supplies and Accessories for Computers & Printers	100,000	33,333	33,333	33,334	200,000
2211103	Sanitary and Materials, supplies and services	50,000				50,000
2211199	Office and General Supplies and Services Others	50,000	50,000			100,000
2211200	Fuel, Oil and Lubricants	500,000	1,456,620	-	-	1,956,620
2211201	Refined fuels for transport					-
2211299	Fuel Oils and Lubricants Other	500,000	1,456,620			1,956,620
2211300	Other Operating Expenses	460,000	-	-	-	460,000
2211301	Bank Charges	10,000				10,000
2211305	Contracted Guards and Cleaning Services					-

Item Code	Description	Accounting Services	Revenue	Budget & Planning	Procurement	Totals
2211306	Membership Fees, Dues and subscriptions	50,000				50,000
2211308	Legal fees, Arbitration & Compensation Payments					-
2211309	Management fees	400,000				400,000
2211310	Contracted Professional Services/Consultancies					-
2211399	Other Operating Expenses-Other					-
2220100	Routine Maintenance- Vehicle	200,000	600,000	-	-	800,000
2220101	Maintenance Expenses-Motor Vehicles	200,000	600,000			800,000
2220200	Routine Maintenance- Other Assets	100,000	-	-	-	100,000
2220201	Maintenance of Plant, Machinery & Equipment					-
2220202	Maintenance of Office furniture & Equipment					-
2220203	Maintenance of Medical & Dental Equipment					-
2220204	Maintenance of Buildings and Stations-Residential					-
2220205	Maintenance of Buildings and Stations-Non Residential					-
2220206	Maintenance of Civil Works					-
2220210	Maintenance of Computers Software & Networks	100,000				100,000
2640100	Scholarships and Other Educational Benefits	-	-	-	-	-
2649999	Scholarships and Other Educational Benefits					-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	-	-
2640402	Donations					-
2710100	Government Pension and Retirement Benefits	1,069,272	-	-	-	1,069,272
2710102	Gratuity -Civil Servants	1,069,272				1,069,272
2640200	Emergency Relief and Refugee Assistance	-	-	-	-	-
2640201	Emergency Relief					-
2640203	Drought Contingency					-
2640299	Emergency Relief Other					-
3111000	Purchase Office Furniture and General Equipment	500,000	-	-	-	500,000
3111001	Purchase of Furniture & Fittings	200,000				200,000
3111002	Purchase of Comp., Printers & IT Equipment.	300,000				300,000
2620172	Purchase of Office furniture and general Other					-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-	-	-	-	-
3110801	Overhaul of Vehicles					-
3111100	Purchase of Specialized Plant Equipment and Machinery	-	-	-	-	-
3111101	Purchase of Medical and dental equipment					-

Item Code	Description	Accounting Services	Revenue	Budget & Planning	Procurement	Totals
3111103	Purchase of Agricultural Machinery and equipment					-
3111109	Purchase of Education Aids & related equipment					-
3111112	Purchase of software.					-
3111110	Purchase of Generators					-
3111400	Research, Feasibility studies, Project Preparation and design	-	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies					-
3111402	Engineering and Design Plans					-
3110700	Purchase of Vehicle and Other Transport Equipment	-	-	-	-	-
3110707	Purchase of Ambulances					-
3110799	Purchase of Vehicle and other Transport Equipment					-
1330104	KSDP-World Bank	-	-	23,875,566	-	23,875,566
1330104	KSDP-World Bank			23,875,566		
	Compensation to Employees	170,436,949	-	-	-	170,436,949
	Use of Goods And Services	9,063,450	3,086,596	25,055,542	629,977	37,835,566
	Current Transfers	1,850,772	-	-	-	1,850,772
	TOTAL	181,351,171	3,086,596	25,055,542	629,977	210,123,287

ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A world class provider of cost-effective physical infrastructure

PART B: Mission

To provide efficient, affordable and reliable infrastructure through construction, modernization, rehabilitation and effective management of all infrastructure facilities for sustainable socio- economic growth and development.

PART C: Background Information and Performance Overview

The sector is comprised of Roads, Public Works and Transport. It is expected to ensure increased mobility of county residents, goods and services in and out of the county. County has a road network of 1,579.4 km of which 152 km (9.6 percent) is Bitumen (tarmac), 996.2 km is gravel surface (63.1 percent) and 431.2 km is earth (27.3 percent). Earth surfaced roads are difficult to navigate, especially during rainy season.

During 2015/16 financial years, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up the county and facilitating the free movement of people as well as enhancing economic activity were opened. Some of the activities done included grading, widening of roads, gravelling, bush clearing and culvert installation. Amongst the roads opened include Maron-wewo-Mungwo and Metipsoo-Kumbulul-Mogil.

To enhance mechanization, the Department procured 2 additional Machines, including a grader and an excavator. The four graders were distributed to each sub-county for in-house works specifically grading and as result timely completion of EDA projects improved in the wards

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces budgetary constraints, as it shares budget allocation with roads department to meet its operational requirements to deliver on its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide efficient services to physical infrastructure affiliated departments.
P.2. Public Works	To develop, maintain and rehabilitate, safe cost effective public buildings and other public works.

Programme	Objective(s)
P.3. Road Works	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development

PART E: Summary of Programme Output and Performance Indicators for FY 2014/2015-2016/2017

Programme: P. 1 General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and support services					
Roads, Transport and Public Works	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	2	2	1
		No. of Staff trained	2	2	0

Programme: P.2 Public Works

Outcome: Cost Effective and Sustainable Buildings.

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Public Works					
Public Works	Foot bridges constructed	No. of foot bridges constructed	5	4	4

Programme: P.3 Roads

Outcome: Enhanced Mobility

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019	
Sub Programme: SP 3.1 Mechanical development services						
Department of roads	Workshop maintained	No. of functional workshops maintained	1	0	0	
Sub Programme: SP 3.2 Road Works						
Department of roads	Constructed bridges	Number of bridges completed and	3	4	4	

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019	
		in use				
Department of roads	Established reports for designs and survey works	No. of road design reports and survey works prepared	2	3	4	
Department of Roads	Roads opened	Km of roads opened	36	36	30	
Department of Roads	Roads graded	Km of roads graded	460	400	450	
Department of Roads	Culverts installed	Length of culverts in metres	510	510	600	
Department of Roads	Roads graveled	Km of roads graveled	460	400	450	
Department of Roads	Roads implemented on labour basis	Km of roads maintained	6	10	0	

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2016/17 - 2018/19

Programme	Estimates	Projected Estimates	
	2016/17	2017/18	2018/2019
P.1 General Administration and support services			
SP 1.1: General Administration and support services	64,350,606	70,785,667	77,864,233
Total for P1	64,350,606	70,785,667	77,864,233
P.2 Public Works			-
SP 2.1 Public Works	8,837,813	9,721,594	10,693,754
Total for P.2	8,837,813	9,721,594	10,693,754
P3 Roads			-
SP 3.1: Mechanical development services	2,000,000	2,200,000	2,420,000
SP 3.2: Road Works	262,600,611	288,860,672	317,746,739
Total for P.3	264,600,611	291,060,672	320,166,739
Grand Total for Programmes	337,789,030	371,567,933	408,724,726

Part G: PART G: Summary of Expenditure by Vote and Economic Classification, 2016/17 - 2018/19

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	51,889,527	57,078,480	62,786,328
Use of Goods Services	9,330,000	10,263,000	11,289,300
Current Transfers to Gov't Agencies	3,131,079	3,444,187	3,788,606
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	273,438,424	300,782,266	330,860,493
Capital Grants to Gov't Agencies			
Other Developments			

TOTALS	337,789,030	371,567,933	408,724,726
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Part H: Summary by and Economic Classification of FY 2016/17 -2018/19

Programmes & Sub Programmes	Estimates	Projection	
Economic Classification	2016/2017	2017/2018	2018/2019
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	51,889,527	57,078,480	62,786,328
Use of Goods & Services	9,330,000	10,263,000	11,289,300
Current Transfers to Gov't Agencies	3,131,079	3,444,187	3,788,606
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	64,350,606	70,785,667	77,864,233
SP 1.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	51,889,527	57,078,480	62,786,328
Use of Goods & Services	9,330,000	10,263,000	11,289,300
Current Transfers to Gov't Agencies	3,131,079	3,444,187	3,788,606
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	64,350,606	70,785,667	77,864,233
P. 2 Public Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,837,813	9,721,594	10,693,754
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	8,837,813	9,721,594	10,693,754
SP 2.1 Public Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	8,837,813	9,721,594	10,693,754
Capital Grants to Gov't Agencies			
Other Development			

Programmes & Sub Programmes	Estimates	Projection	
Economic Classification	2016/2017	2017/2018	2018/2019
Total Expenditure for SP 2.1	8,837,813	9,721,594	10,693,754
P.3 Road Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	264,600,611	291,060,672	320,166,739
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	264,600,611	291,060,672	320,166,739
SP 3.1 Mechanical Development Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	2,200,000	2,420,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	2,000,000	2,200,000	2,420,000
SP 3.2 Road Works			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	262,600,611	288,860,672	317,746,739
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	262,600,611	288,860,672	317,746,739
GRAND TOTAL	337,789,030	371,567,933	408,724,726

Part I: Accountable Heads & Items by Departments

VOTE	ITEM DESCRIPTION	AMOUNT
2110100	Basic salaries	33,687,076
2110117	Basic Salaries	29,482,308
2120101	NSSF/Lapfund/ Laptrust	4,204,769
2110200	Contractual Employees	121,519
2110201	Contractual Employees	-
2110202	Casual labour - Others	121,519
2110300	Allowances	18,080,931
2110301	House Allowance	7,396,200
2110303	Acting Allowance	75,000
2110307	Hardship Allowance	6,495,000
2110322	Risk Allowance	12,000
2110312	Responsibility Allowance	-
2110314	Transport/Commuter Allowance	3,168,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	934,731
2110399	Personal Allowance Other (Emergency Call)	-
2110318	Non Practicing Allowance	-
2210100	Utilities	100,000
2210101	Electricity Expenses	50,000
2210102	Water Charges	50,000
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	1,520,000
2210201	Telephone, Airtime	1,500,000
2210202	Internet Connection	-
2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	1,500,000
2210301	Travel Costs (airlines, bus, railway)	800,000
2210302	Accommodation & Domestic Travelling	100,000
2210303	Daily subsistence Allowance	600,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	15,000
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	15,000
2210500	Printing, Advertising and Information Supplies and Services	225,000
2210502	Publishing and Printing Services	150,000
2210503	News Papers	75,000
2210504	Adverts, Awareness and Public Campaigns	-
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	500,000
2210701	Travel Allowance	200,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	100,000
2210714	Gender Mainstreaming	-

VOTE	ITEM DESCRIPTION	AMOUNT
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	200,000
2210800	Hospitality Supplies and Services	300,000
2210801	Catering Services	300,000
2210802	Boards/Committees / Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	2,050,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	1,200,000
2210904	Motor Vehicle Insurance	500,000
2210999	Medical Insurance	350,000
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	150,000
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing's-staff	-
2211019	Purchase of Uniforms and Clothing's-Patients	-
2211029	Purchases of Safety Gears	150,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	450,000
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	200,000
2211103	Sanitary and Materials, supplies and services	50,000
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	2,200,000
2211201	Refined fuels for transport	-
2211299	Fuel Oils and Lubricants Other	2,200,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	1,500,000
2220101	Maintenance Expenses-Motor Vehicles	1,500,000
2220200	Routine Maintenance- Other Assets	170,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture's & Equipment	150,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software & Networks	20,000
2420200	Other depository corporations (Commercial Banks)	-
2420303	Loans and other instruments	-
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	-

VOTE	ITEM DESCRIPTION	AMOUNT
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,081,079
2710102	Gratuity -Civil Servants	1,081,079
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	200,000
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	200,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	500,000
3110801	Overhaul of Vehicles	500,000
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	51,889,527
	Use of Goods And Services	9,330,000
	Current Transfers	3,131,079
	RECCURENT TOTAL	64,350,606
	DEVELOPMENT	
3110599	Other Infrastructure (Footbridges)	8,337,813
3110501	Bridges	12,600,000
3111402	Road Engineering, Design & Survey Plans	750,000
3111499	Research, Feasibility Studies	500,000
2220213	Maintenance of Civil Workshop	2,000,000
3110504	Road Works	225,871,772
2211399	Other Operating Expenses(KKV)	23,378,839
	DEVELOPMENT TOTAL	273,438,424
	GRAND TOTAL	337,789,030

YOUTH, SPORTS, CULTURE & GENDER

PART A: Vision

Socially cohesive county rich in sports, culture and heritage

PART B: Mission

To formulate, mainstream and implement policies that promotes sharing of cultural experiences and talents while celebrating heritage and empowering vulnerable and marginalized groups.

PART C: Background Information and Performance Overview

The Department comprises units namely; Youth Affairs, Sports, Culture and Gender. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and culture promotion and development which are geared towards building a better County and promoting Cultural development.

Amongst the achievements the department has met so far includes; provision of medical insurance cover for 1319 elderly persons, supported 20 PWDS groups and 20 Women groups. We also supported 20 youth groups with projects and did trainings for youth in all the wards. We held various sports tournaments i.e. Athletics, football, Volleyball and also cultural festival competitions at the ward level and did cultural county event in Rimoi. The sector also supplied sports facilities and uniforms for volleyball and football in all the wards in the county. The department supported Kapchesewes children home (purchase of sheets and blankets) and also building some VIP toilets for the institution. We partnered with the National government and other stakeholders to host the UN Zero tolerance to FGM. We have also graded 17 fields across the county and did two botanical gardens and one cultural centre.

The department is currently constructing Kamariny stadium whereby the pavilion is at 50% completion and the changing room at 90% completion. During MTEF period, the sector aims to enhance uptake of revolving funds to youth, women, vulnerable and marginalized groups and mainstream gender in development decisions so as to enhance equitable development. It is proposed that budgetary allocation towards building their capacities be increased over the period.

The department also faced challenges when implementing its programmes, e.g. the money allocated was insufficient to achieve the planned activities. For instance, NHIF was targeted to cover 206 elderly persons per ward but the funds could only support 66 per ward, the upgrading of fields was also affected in that the estimated budget per field was way down the actual for instance a field assessed to cost 3 million shillings the budget being given is Five hundred thousand only. Also the equipment's to doze the fields became a challenge thus delaying the commencement and completion of the projects.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To enhance Sports Performance in the county
P.3 Cultural promotion and conservation	To improve heritage and culture awareness, knowledge, appreciation and conservation
P.4 Gender and social development	To integrate gender mainstreaming to county development processes and enhance social protection to vulnerable members of the community through acceptable approaches as well as empower youth

PART E: Summary of programme outputs and performance indicators for the FY 2016/17-2018/19

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	4	6
		No. of service charters	3	3	3

Programme: P.2 Sports Development

Outcome: Improved Sports Performance in the county

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Sports Infrastructure Development					
Sports	Improved access to standard sporting infrastructure	No. of fields upgraded or constructed	34	40	40
Sub Programme: SP 2.2 Sports Support and Talent Development					
Sports	Sports talents nurtured through tournaments and other competitions	No. of tournaments	20	20	20
		No. of Championships	10	15	15
		No. of events for Talents Scouting	2	4	6
		No. of talents camps held	1	3	4
		No. of talents scouted and assisted	25	4	6

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		No. of Special Olympics, deaf-lympics and Paralympics held	1	1	1

Programme: P.3 Culture and Heritage

Outcome: Improved Heritage and Culture awareness, Knowledge, Appreciation and Conservation

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Culture and Heritage					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	7	1	2
	Supported and capacity built herbalists, improved products and established medicinal gardens	No. of gardens established	2	5	8

Programme: P.4 Gender and Social Development

Outcome: Mainstreamed Gender Socially Protected Vulnerable Groups and empowered youth

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Gender Empowerment and Social Development					
Gender and Social Protection	Mainstreamed gender in all sector developments	No. of policies mainstreamed with gender issues	2	2	4
	Sex disaggregated data established	No. of data available	5	9	9
	Women groups supported to develop on farm agro-forestry	No. of groups supported	20	20	20
Sub Programme: SP 4.2 Social protection					
	Identify and provide grants to disability groups.	No. of groups targeted	20	20	20
	Medical Scheme for the elderly	No. of people targeted	20	20	20
Sub Programme: Sp 4.3 Youth Empowerment Services					
	Youths capacity built on entrepreneurial skills, drugs and substance abuse, environmental	No. of programs initiated and implemented	20	20	20

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	sustainability and internship				
	Business support to young entrepreneurs done	No. of youths/ Groups funded	20	20	20

PART F: Summary of Expenditure by Programmes and Sub Programmes, FY 2016/2017 - 2018/2019

Sub programme	Estimates 2016/2017	Projected Estimates	
		2017/18	2018/19
Programme: P.1 General Administration and Support Services			
SP 1.1 Administration, field operations and support services	19,299,111	21,229,022	23,351,924
Total Expenditure for P.1	19,299,111	21,229,022	23,351,924
Programme 2: Sports Development			
SP 2.1 Sports Infrastructure Development	32,750,000	36,025,000	39,627,500
SP 2.2 Sports support and Talent Development	14,154,518	15,569,970	17,126,967
Total Expenditure for P.2	46,904,518	51,594,970	56,754,467
Programme 3: Culture and Heritage			
SP 3.1 Culture and Heritage	4,470,690	4,917,759	5,409,535
Total Expenditure for Programme 3	4,470,690	4,917,759	5,409,535
Programme 4: Gender and Social Development			
SP 5.1 Gender Empowerment and Social Development	7,676,160	8,443,776	9,288,154
SP 5.2 Social protection	9,292,351	10,221,586	11,243,745
SP 5.3 Youth Empowerment Services	7,117,702	7,829,472	8,612,419
Total Exp. Of Programme 4	24,086,213	26,494,834	29,144,318
Grand Total Expenditure	94,760,532	104,236,585	114,660,243

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projections	Projections
Recurrent Expenditure			
Compensation to Employees	13,612,174	14,973,392	16,470,731
Use of Goods Services	3,809,000	4,189,900	4,608,890
Current Transfers to Gov't Agencies	1,877,936	2,065,730	2,272,303
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	75,461,421	83,007,563	91,308,319
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	94,760,532	104,236,585	114,660,243

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	13,612,174	14,973,392	16,470,731
Use of Goods & Services	3,809,000	4,189,900	4,608,890
Current Transfers to Gov't Agencies	1,877,936	2,065,730	2,272,303
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	19,299,111	21,229,022	23,351,924
SP 1.1 Administration & Support Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	13,612,174	14,973,392	16,470,731
Use of Goods & Services	5,994,156	6,593,572	7,252,929
Current Transfers to Gov't Agencies	1,877,936	2,065,730	2,272,303
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	21,484,267	23,632,693	25,995,963
Programme: P. 2 Sports Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	32,750,000	36,025,000	39,627,500
Capital Grants to Gov't Agencies	-	-	-
Other Development	14,154,518	15,569,970	17,126,967
Total Expenditure for P.2	46,904,518	51,594,970	56,754,467
SP 2.1 Sports Infrastructure Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	32,750,000	36,025,000	39,627,500
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 2.1	32,750,000	36,025,000	39,627,500
SP 2.2 Sports Support and talent Development			

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	14,154,518	15,569,970	17,126,967
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Total Expenditure for SP 2.2	14,154,518	15,569,970	17,126,967
Programme: P.3 Culture and Heritage			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	500,000	550,000	605,000
Capital Grants to Gov't Agencies	-	-	-
Other Development	3,970,690	4,367,759	4,804,535
Total Expenditure for P.3	4,470,690	4,917,759	5,409,535
SP 3.1 Culture and Heritage			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	500,000	550,000	605,000
Capital Grants to Gov't Agencies	-	-	-
Other Developments	3,970,690	4,367,759	4,804,535
Total Expenditure for SP 3.1	4,470,690	4,917,759	5,409,535
Programme: P. 4 Gender and Social Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	24,086,213	26,494,834	29,144,318
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.4	24,086,213	26,494,834	29,144,318
SP 4.1 Gender Empoerment and Social development			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	7,676,160	8,443,776	9,288,154
Total Expenditure for SP 4.1	7,676,160	8,443,776	9,288,154
SP 4.2 social Protection			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	9,292,351	10,221,586	11,243,745
Total Expenditure for SP 4.2	9,292,351	10,221,586	11,243,745
SP 4.3 Youth Empowerment services			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	7,117,702	7,829,472	8,612,419
Total Expenditure for SP 4.3	7,117,702	7,829,472	8,612,419
GRAND TOTAL	94,760,532	104,236,585	114,660,243

Part I: Accountable Head & Items

Item Code	Description	Amount
2110100	Basic salaries	7,905,701
2110117	Basic Salaries	7,478,639
2120101	NSSF/Lapfund/Laptrust	427,061
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour - Others	-
2110300	Allowances	5,706,474
2110301	House Allowance	2,490,000
2110303	Acting Allowance	-
2110307	Hardship Allowance	2,119,200
2110322	Risk Allowance	-
2110312	Responsibility Allowance	-
2110314	Transport/Commuter Allowance	948,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	149,274
2110318	Non Practicing Allowance	-
2210100	Utilities	29,000
2210101	Electricity Expenses	20,000
2210102	Water Charges	9,000
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	360,000
2210201	Telephone, Airtime	350,000
2210202	Internet Connection	7,500
2210203	Postage & Courier Services	2,500
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	940,000
2210301	Travel Costs (airlines, bus, railway)	100,000
2210302	Accommodation & Domestic Travelling	440,000
2210303	Daily subsistence Allowance	400,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	180,000
2210502	Publishing and Printing Services	50,000
2210503	News Papers	30,000
2210504	Adverts, Awareness and Public Campaigns	100,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	750,000
2210701	Travel Allowance	150,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	200,000
2210704	Hire of Training Facilities & Equipment	200,000
2210710	Accommodation Allowance	200,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-

Item Code	Description	Amount
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	100,000
2210801	Catering Services	50,000
2210802	Boards/Committees/Conferences & Seminars	50,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	660,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	300,000
2210999	Medical Insurance	360,000
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing-staff	-
2211019	Purchase of Uniforms and Clothing-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	200,000
2211101	General Office Supplies (papers, small office equipment)	150,000
2211102	Supplies and Accessories for Computers & Printers	50,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	600,000
2211201	Refined fuels for transport	600,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	50,000
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	50,000
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	200,000
2220101	Maintenance Expenses-Motor Vehicles	200,000
2220200	Routine Maintenance- Other Assets	50,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software & Networks	50,000
2420200	Other depository corporations (Commercial Banks)	-
2420303	Loans and other instruments	-
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-

Item Code	Description	Amount
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,217,936
2710102	Gratuity -Civil Servants	1,217,936
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	350,000
3111001	Purchase of Furniture & Fittings	150,000
3111002	Purchase of Comp, Printers & IT Equipment.	200,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	13,612,174
	Use of Goods and Services	3,809,000
	Current Transfers	1,877,936
	RECURRENT TOTAL	19,299,111
3110599	Sports infrastructure development	32,750,000
2211399	Sports and talent development	14,154,518
2211399	Culture and heritage	1,470,690
2211399	Other Operating Expenses	3,000,000
2211399	Gender empowerment and social development	16,968,511
2211399	Youth development	7,117,702
	DEVELOPMENT TOTAL	75,461,421
	GRAND TOTAL	94,760,532

EDUCATION AND TECHNICAL TRAINING

PART A: Vision

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

PART B: Mission

To provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development.

PART C: Background Information and Performance Overview

Education Sector has been and is still the key pillar in the socio-economic transformation of the County. This functional area focuses on the strategic policy thrust of improving, establishing, and equipping educational facilities, personnel training and other program in the County to provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development. To effectively discharge its mandates, the department has developed two bills; ECD Bill and VTC Bill and in the process of developing a strategic plan and three policies namely ECD policy, VTC policy and Bursary policy.

The literacy level of the county stands at 48.5 percent for the age of three years and above with females having a literacy of 47.4 percent while that of males is 49.8 percent. On accessibility, the average distances to the nearest public primary and secondary schools are 1.1 km and 2.5 km respectively.

At the basic level, there are 434 ECD centres in the county with total enrolment of 30,606 and 1,244 teachers of which 868 are employed by parents. The main challenges at this level include; inadequate teaching staff, lack of teaching & learning materials and poor school infrastructure.

To date the department has constructed and equipped with appropriate furniture twin ECD classrooms in 109 primary schools, four twin workshops, eight dormitories and three classrooms for vocational training institutions. The department has also procured and distributed technical training equipment to all the VTCs worth Ksh.13million. To ensure improvement in school attendance of the girl child, the department procured and distributed to 15,298 school girls in standard 7 & 8.

To ensure sustained improvement in the education sector and address challenges so as to consequently improve children's learning environment, the 2016/2017 FY budget will be

focused on construction of 57 twin ECD classrooms, equipping and expansion of existing YP, infrastructural support and recruitment of additional ECD teachers to cater for the increasing enrollment and thus improve ECDE quality.

The administration and governance of ECD centres will be enhanced through the formation and inauguration of boards of management for all the centres in the county. The department will purchase a utility to improve mobility necessary for close project supervision, M&E and quality assurance visits.

The budget will provide for bursaries to bright and needy students to improve on retention, completion and transition rates at all levels of education. To improve VTC enrollment, an initial allocation has been set aside for scholarships to students joining VTCs in the county.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2 Early Childhood Development Education	To improve access to child friendly facilities and an enabling environment for early childhood development
P.3 Education Bursary, Scholarships and Capitation	To improve equitable access, retention and completion rates in schools and tertiary institutions.
P.4 Vocational & Technical Training	To expand equitable access to technical & vocational training

PART E: Summary of Programme Outputs, Performance Indicators for 2016/17-2018/19

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	No of additional ECD caregivers recruited	400	0	0
		Performance Appraisals	2	2	2
		No. of staff trained	20	20	30
		No of vehicles purchased	1	0	0
	Governance for effective resource utilization & performance	No. of Board of management trained on management	100	100	100

Delivery Unit	Key Output	Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 1.2: Education Quality Assessment					
Education & Technical Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	34	36	38
		No of supervisory visits.	80	80	80
SP 1.3: Research, Development and Documentation					
Education & Technical Training	Uptake of appropriate technological skills& educational opportunities	No of baseline surveys carried out	1	1	1

Programme: P.2 Early Childhood Development Education (ECDE)

Outcome: Improved Access to Early Childhood Development Education

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 2.1: Early Childhood Development Education (ECDE)					
Education & Technical Training	Expanded equitable access to education	No. of ECD classrooms constructed and equipped.	57	60	63

Programme: P.3 Education Bursary, Scholarships and Capitation

Outcome: Improved Access, Retention & Completion of Secondary & Tertiary Education

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Education Bursary, Scholarships and Capitation					
Education & Technical Training	Improved literacy rates	No. of pupils/students supported	3,000	3,500	4,000
	Improved skills development	No of trainees supported through capitation in VTCs	1200	1500	1500

Programme: P.4 Vocational and Technical Training

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 4.1: Technical & Vocational Training					
Education & Technical Training	Expanded equitable access to technical & vocational training.	No. of Dormitories constructed	6	8	8
		No of classrooms	2	8	12

Delivery Unit	Key Output	Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
		constructed			
	Improved relevance and quality of training programmes	No. of YPs equipped	11	12	12
SP 4.2: Education Quality Assessment					
Education & Technical Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	34	36	38
		No of supervisory visits.	80	80	80

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2016/17 - 2018/19

Programme	Projected Estimates		
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration & Support Services			
SP 1.1: General Administration & Support Services	133,027,458	146,330,204	160,963,224
SP 1.2: Education quality assessment	1,187,527	1,306,280	1,436,908
SP 1.3: Research and Documentation Services	1,520,000	1,672,000	1,839,200
Total for P.1	135,734,985	149,308,484	164,239,332
Programme: P.2 Early Childhood Development Education (ECDE)			
SP 2.1: ECDE.	142,342,809	156,577,090	172,234,799
Total for P.2	142,342,809	156,577,090	172,234,799
Programme: P.3 Education Bursary, Scholarships and Loans			
SP 3.1: Education Bursary, Scholarships and Loans	40,300,000	44,330,000	48,763,000
Total for P.3	40,300,000	44,330,000	48,763,000
Programme 4: Technical & Vocational Training			
SP 4.1: Vocational & Technical Training	13,000,000	14,300,000	15,730,000
Total for P.4	13,000,000	14,300,000	15,730,000
GRAND TOTAL	331,377,794	364,515,573	400,967,131

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/17 - 2018/19

ECONOMIC CLASSIFICATION	Estimates 2016/2017	Projection 2017/2018	Projection 2018/2019
Recurrent Expenditure			
Compensation to Employees	123,080,385	135,388,423	148,927,265
Use of Goods Services	49,949,133	54,944,046	60,438,451
Current Transfers to Gov't Agencies	1,817,940	1,999,734	2,199,707
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	156,530,336	172,183,370	189,401,707
Capital Grants to Gov't Agencies			
Other Developments			

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2016/2017	2017/2018	2018/2019
TOTALS	331,377,794	364,515,573	400,967,130

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/17 -2018/19

Economic Classification	2016/2017 Estimates	Projections	
		2017/2018	2018/2019
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	123,080,385	135,388,423	148,927,265
Use of Goods & Services	9,649,133	10,614,046	11,675,451
Current Transfers to Gov't Agencies	1,817,940	1,999,734	2,199,707
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	1,187,527	1,306,280	1,436,908
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.1	135,734,985	149,308,483	164,239,331
SP 1.1: General Administration & Support Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees	123,080,385	135,388,423	148,927,265
Use of Goods & Services	8,129,133	8,942,047	9,836,252
Current Transfers to Gov't Agencies	1,817,940	1,999,734	2,199,707
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	133,027,458	146,330,204	160,963,224
SP 1.2: Education Quality Assessment		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services			
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	1,187,527	1,306,280	1,436,908
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.2	1,187,527	1,306,280	1,436,908
SP 1.3: Research and Documentation Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	1,520,000	1,672,000	1,839,200
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-

Economic Classification	2016/2017 Estimates	Projections	
		2017/2018	2018/2019
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.3	1,520,000	1,672,000	1,839,200
P.2: Early Childhood Development Education (ECDE)		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	142,342,809	156,577,090	172,234,799
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	142,342,809	156,577,090	172,234,799
SP 2.1: Early Childhood Development Education.		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	142,342,809	156,577,090	172,234,799
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	142,342,809	156,577,090	172,234,799
P.3 Education Bursary, Scholarships and Loans		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	40,300,000	44,330,000	48,763,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	40,300,000	44,330,000	48,763,000
SP 3.1: Education Bursary, Scholarships and Loans		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	40,300,000	44,330,000	48,763,000
Current Transfers to Gov't Agencies			
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	40,300,000	44,330,000	48,763,000

Economic Classification	2016/2017 Estimates	Projections	
		2017/2018	2018/2019
P.4: Vocational & Technical Training		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	13,000,000	14,300,000	15,730,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.4	13,000,000	14,300,000	15,730,000
SP 4.1: Vocational & Technical Training		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	13,000,000	14,300,000	15,730,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	13,000,000	14,300,000	15,730,000
GRAND TOTAL	331,377,794	364,515,573	400,967,130

Part I: Accountable Heads & Items

VOTE	ITEM DESCRIPTION	AMOUNT
2110100	Basic salaries	73,163,556
2110117	Basic Salaries	69,316,671
2120101	NSSF/Lapfund/Laptrust	3,846,885
2110200	Contractual Employees	30,628,427
2110201	Contractual Employees	30,628,427
2110202	Casual labour - Others	-
2110300	Allowances	19,288,402
2110301	House Allowance	5,464,800
2110303	Acting Allowance	-
2110307	Hardship Allowance	6,639,600
2110322	Risk Allowance	-
2110312	Responsibility Allowance	168,000
2110314	Transport/Commuter Allowance	3,504,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	3,512,002
2110399	Personal Allowance Other (Emergency Call)	-
2110318	Non practicing Allowance	-
2210100	Utilities	75,000
2210101	Electricity Expenses	75,000
2210102	Water Charges	-
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	300,000
2210201	Telephone, Airtime	200,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	50,000
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	1,300,000
2210301	Travel Costs (airlines, bus, railway)	300,000
2210302	Accommodation & Domestic Travelling	400,000
2210303	Daily subsistence Allowance	600,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation Allowance	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	350,000
2210502	Publishing and Printing Services	150,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	150,000
2210505	Trade Shows & Exhibitions	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	650,000
2210701	Travel Allowance	200,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire Of Training Facilities & Equipment	50,000
2210710	Accommodation Allowance	400,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-

VOTE	ITEM DESCRIPTION	AMOUNT
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	450,000
2210801	Catering Services	150,000
2210802	Boards/Committees /Conferences & Seminars	200,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	100,000
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	600,000
2210901	Group Personal Insurance	350,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	250,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211006	Materials, Supplies & Small Equip(SNE)	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing's-staff	-
2211019	Purchase of Uniforms and Clothing's-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	324,133
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	124,133
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,200,000
2211201	Refined fuels for transport	1,200,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	300,000
2220101	Maintenance Expenses-Motor Vehicles	300,000
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Softwares & Networks	-
2420200	Other depository corporations (Commercial Banks)	-
2420303	Loans and other instruments	-
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	40,300,000

VOTE	ITEM DESCRIPTION	AMOUNT
2649999	Scholarships and Other Educational Benefits	24,300,000
2640102	Scholarships and Other Educational Benefits (VTC)	16,000,000
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,217,940
2710102	Gratuity -Civil Servants	1,217,940
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	-
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	4,700,000
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	4,700,000
	Compensation to Employees	123,080,385
	Use of Goods And Services	49,949,133
	Current Transfers	1,817,940
	TOTAL RECURRENT	174,847,458
DEVELOPMENT		
3110202	Construction of Twin ECD classrooms	128,400,000
3111109	Purchase of Educational Aids and Related Equipment	13,942,809
3110504	Other Infrastructure and Civil Works (VTCs)	9,000,000
3111109	Equipping of VTCs	4,000,000
3111401	Education Quality Assessment	1,187,527
	DEVELOPMENT TOTAL	156,530,336
	DEPARTMENTAL TOTALS	331,377,794

HEALTH SERVICES

Part A: Vision

A health care system that is accessible, equitable and affordable for every county resident.

Part B: Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all.

Part C: Background Information and Performance Overview

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health through 3 units namely: Medical Services, Public Health and Sanitation and Planning and Administration.

The Department is committed to refocusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30, Kenya Health Strategic Plan 2013/17, and achieving the National Health Sector targets and Sustainable Development Goals. The Department continues to prioritize interventions defined in the Kenya Essential Package for Health under a Sector-Wide Approach arrangement, with emphasis on recommendations of the County Health Sector Strategic Investment Plan 2013/17. The Department of Health also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

Financial investment in the Department of Health by the EMC government was 30% of the overall County Budget, in 2015/16. The trend in allocation of funds to the health sector shows that there has been an average increase in budget allocation of 5% from the previous budget. The increment is largely attributed to the rising wage bill. Significant progress has been made in the rehabilitation of infrastructure and supply of new equipment in the sector at various levels. Work was done to improve infrastructure in hospitals, health centers and dispensaries through expansion of wards, construction of maternity units and staff housing. The percentage of health units with no stock outs of any indicator medicines in the previous six months was at 9% mainly attributed to the inability of KEMSA to supply required drugs on time. Over the years the county government has increased funding for medicines and health supplies from 75M in 2014/2015 to 90M 2015/2016.

Most of the outcome indicators that have been measured are on track except for uptake of modern contraceptives that is far below the CHISP target. Client satisfaction stands at 67% which is slightly above the national target of 65%. Improvements in staff recruitment and deployment contributed to improved access, quality and safety of health services. Improving medicines availability at facility level has raised community demand for facility-provided health services. The sector has demonstrated good progress in immunization of children with the percentage of children under one year immunized with a 3rd dose of pentavalent vaccine now stands at 89% from 87.6% in 2014/15. The percentage of one-year-old children immunized against measles stands at 79%. These achievements need to be sustained and propelled through further strengthening of existing KEPI services. The percentage of deliveries in health facilities still remains low (increased from 53.5% to 65% in 2015/16). The percentage of pregnant women attending at least 4 ANC sessions increased only slightly from 28.7% to 29.3%. Despite improved efforts at recruitment and deployment, human resource constraints (adequacy, distributional disparities and skills) still adversely affect the delivery of quality reproductive Health services.

Focused efforts and investments in maternal and child health will therefore be critical in the coming financial year if the county is to make significant progress in reducing MMR and CMR. This will be achieved through construction of 9 new maternity wings at Kapchemuta H/C, Kaptiony H/C, Kapkitony H/C, Kapkessum Disp, Matira Disp, Kapyego H/C, Tangul H/C, Kamasia H/C, Kalwal. Further infrastructural upgrades to 14 existing facilities will improve increase access to healthcare. This will include Chepkorio H/C, Chebororwa H/C, Chegilet H/C, Chechan Disp., Malkich Disp., Simotwo H/C, Kipiriria H/C, Tolwobei H/C, Ketigoi H/C, Kiptulos, Kabalbarakwo, Kaptagat, Chesoi H/C, Kapterit Disp.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) the county further intends to support the establishment of community health units in all wards, enhance food safety and water quality through acquisition of assorted sampling kits and also upscale the sanitation status of villages through community led total sanitation. The Department further intends to construct a specialized eye unit at Biretwo H/C to provide specialized eye care for county residents. Further upgrading of the mortuary at Kocholwo SCH and construction of two new mortuaries at Arror and Endo will provide the much needed services currently limited to Iten CRH.

Part D: Programme Objectives

Programme	Objective(s)
P.1 Planning and Administrative Services	To improve service delivery and provide supportive function to other programs under the health sector.
P.2 Preventive and Promotive Health Services	To reduce incidences of preventable diseases and ill Health
P.3 Curative and Rehabilitative Health Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population.
P.4 Healthcare Infrastructural Development	To increase access to health care services

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2016/17-2018/19

Programme: P.1 Planning and Administrative Services

Outcome: Efficient and Effective Health Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 Health Administration					
Planning, Standards & Quality Assurance	Compliance with standards and regulations	% of facilities inspected and complying with established norms and standards	100%	100%	100%
Planning, Standards & Quality Assurance	Health related policies and legislation	No. of health related policies and legislation drafted.	5	1	2
Planning, Standards & Quality Assurance	Coordination and Management meetings	No. of quarterly coordination meetings held	20	20	20
Human Resource Management & Development	In-service training	No. of health care workers sponsored for in-service training	20	20	20
Planning, Standards & Quality Assurance	Annual work plans	No. of annual work plans in place	5	5	5
Medical Engineering	Equipment maintenance	% of health facilities with functional equipment	100%	100%	100%
Finance & Accounts	Expenditure Review	No. of expenditure review meetings held	20	20	20
Sub Programme: SP 1.2 Health Monitoring and Information Management					
Health Records & Information Management Systems	Improved documentation of evidence based and service delivery performance improvement	No. of surveys conducted	6	9	12
ICT & Automation	Efficient data management systems	No. of health facilities with automated services	8	56	113
Sub Programme: SP 1.3 Health Sector Support					
Health Facilities	Efficient facility operations	Percentage of operational facilities funded	100%	100%	100%

Programme: P.2 Preventive and Promotive Health Services

Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Community Health Services					
Volunteer Health Services	Functional Community Health Units	No. of functional CHUs formed	20	20	20
Volunteer Health Services	Dialogue and action days	No. of Dialogue and action days held	320	320	320
Disease surveillance and response	Disease surveillance	Proportion of outbreaks investigated within 48 hours of investigation	2	4	4
Malaria Control	Malaria prevention	No. of households sprayed	5,000	7,000	9,000
Malaria Control	Malaria prevention	No. of households using LLINs	5,000	7,000	9,000
Disease surveillance and response	Disease prevention and control	No. of people screened and quarantined	2	4	4
Social Support Networks	Peer based support	No. of functional support groups established	20	40	60
Sub Programme: SP 2.2 Environmental Health and Sanitation services					
Food Safety	Food and business premises licensed	No. of food and business premises licensed	2,500	2,600	2,700
School Health	School health clubs formed	No. of school health clubs formed	150	150	150
School Health	Schools with functional sanitary facilities	No. of schools with functional sanitary facilities	150	170	190
School Health	Dewormed children	% of school going children dewormed	16,000	18,000	20,000
Waste management	Refuse collection	No. of urban centers accessing refuse disposal services	15	15	15
Waste Management	Refuse disposal	No. of dumpsites	4	4	4
Hygiene and Sanitation	Good hygiene practices	% of households with latrines	35%	25%	15%
Waste Management	Improved medical waste management	No. of health facilities with incinerators	8	15	20
Sub Programme: SP 2.3 Maternal Child Health and Nutrition Services					
Nutrition	Malezi bora campaign	No. of malezi bora campaigns conducted	2	2	2

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Reproductive Health	Pregnant mothers attending ANC	% of pregnant women attending 4+ ANC visits	45%	59%	65%
Reproductive Health	HIV+ pregnant mothers receiving ARVS	% of HIV positive pregnant mothers receiving preventive ARVS	59%	69%	79%
Health Promotion	Commemoration of World health days	No. of world health days commemorated	7	7	7
Vaccines and Immunization	Immunization and vaccination	% of fully immunized children	86%	89%	92%
Reproductive Health	Family planning services	% of WRA receiving FP commodities and services	49%	55%	60%
Nutrition	Nutritional supplements	percentage of households covered	15%	20%	25%

Programme: P.3 Curative and Rehabilitative Health Services

Outcome: Improved Access to Comprehensive Health Services

Delivery unit	Key output	Performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme: SP 3.1 Pharmacy Services					
Purchasing and Inventory Control	Procurement of medical supplies	Percentage of facilities with adequate medical supplies	100%	100%	100%
Warehousing	Storage and distribution	No. of health facilities reporting stock outs	0	0	0
Pharmacovigilance	Monitor utilization of health products	No. of medical staff trained on commodity management	15	20	25
Pharmacovigilance	Adverse drug reactions	No. of adverse drug reactions reported	0	0	0
SP 3.2 Clinical Services					
County Health Facilities	Supportive supervision	No. of support supervision conducted for Health Facilities	5	5	5
Healthcare Infrastrucre Improvement	Access to healthcare	% of population living within 5km of health facility	95%	95%	95%
HIV/AIDS Control	Anti-retroviral drugs	% of eligible HIV clients on ARVs treatment	75%	75%	75%
TB Control	TB Control	% of TB clients completing treatment	100%	100%	100%
County Referral Hospital	Specialized services	% of population accessing specialized services	65%	65%	65%
SP 3.2 Nursing and Ambulance Services					
Community	Outreaches	No. of outreaches conducted	452	452	452

Delivery unit	Key output	Performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
nursing and midwifery					
Community nursing and midwifery	Skilled birth delivery	% of deliveries conducted by skilled health workers	49%	55%	59%
Emergency Medical Services	Patient referral system	No. of referrals from health facilities	1,500	1,500	1,500
Emergency Medical Services	Emergency medical response	No. of functional ambulances available	8	13	18

Programme: P.4 Healthcare Infrastructural Development

Outcome: Improved access to health care services

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Healthcare Infrastructural Development					
Health Administration	Maternity Wings	No. of Maternity wings constructed/ completed	5	5	5
Health Administration	Staff Houses	No. of Staff houses constructed/ completed	2	3	2
Health Administration	theatres/observation rooms/X-Ray rooms	No of theatres/ observation rooms/MCH completed/renovated	6	5	7
Health Administration	Health equipment	No of facilities supplied with equipment	5	10	20

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2016/17 - 2018/19

Programme	Budget Estimates	Projections	
	2016/2017	2017/2018	2018/2019
P.1: Planning and Administrative Services			
SP 1.1 Health Administration	1,051,042,490	1,156,146,739	1,271,761,413
SP 1.2 Health Monitoring and Information Management	2,200,000	2,420,000	2,662,000
SP 1.2 Health Sector Support	67,332,570	74,065,827	81,472,410
Total for P1:	1,120,575,060	1,232,632,566	1,355,895,823
P.2: Preventive & Promotive Health Services		-	-
SP 2.1 Community Health Services	4,316,860	4,748,546	5,223,401
SP 2.2 Environmental Health and Sanitation Services	2,898,310	3,188,141	3,506,955
SP 2.3 Maternal Child Health and Nutrition Services	43,430,000	47,773,000	52,550,300
Total for P2:	50,645,170	55,709,687	61,280,656
P.3: Curative and Rehabilitative Health Services		-	-
SP 3.1 Pharmacy Services	102,000,000	112,200,000	123,420,000
SP 3.2 Clinical Services	8,624,640	9,487,104	10,435,814
SP 3.3: Nursing and Ambulance Services	2,000,000	2,200,000	2,420,000
Total for P3:	112,624,640	123,887,104	136,275,814

Programme	Budget Estimates	Projections	
	2016/2017	2017/2018	2018/2019
P.4: Healthcare Infrastructural Development		-	-
SP 4.1 Healthcare Infrastructural Development	86,705,218	95,375,740	104,913,314
Total for P4:	86,705,218	95,375,740	104,913,314
Grand Total	1,370,550,088	1,507,605,097	1,658,365,606

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/17 - 2018/19

HEALTH SERVICES	Printed Estimates	Projections	
ECONOMIC CLASSIFICATION	2016/17	2017/18	2018/19
Recurrent Expenditure			
Compensation to Employees	983,363,768	1,081,700,145	1,189,870,159
Use of Goods Services	26,692,443	29,361,687	32,297,856
Current Transfers to Gov't Agencies	97,240,919	106,965,011	117,661,512
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	263,252,958	289,578,254	318,536,079
Capital Grants to Gov't Agencies			-
Other Developments			-
TOTALS	1,370,550,088	1,507,605,097	1,658,365,607

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/17 - 2018/19

Programmes & Sub Programmes	Estimates	Projections	
Economic Classification	2016/2016	2017/18	2018/19
Programme: P.1 Planning and Administrative Services			
Recurrent Expenditure			
Compensation to Employees	983,363,768	1,081,700,145	1,189,870,159
Use of Goods & Services	16,067,803	17,674,583	19,442,042
Current Transfers to Gov't Agencies	53,810,919	59,192,011	65,111,212
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	67,332,570	74,065,827	81,472,410
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P.1	1,120,575,060	1,232,632,566	1,355,895,823
SP 1.1 Health Administration		-	-
Recurrent Expenditure		-	-
Compensation to Employees	983,363,768	1,081,700,145	1,189,870,159
Use of Goods & Services	13,867,803	15,254,583	16,780,042
Current Transfers to Gov't Agencies	53,810,919	59,192,011	65,111,212
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-

Programmes & Sub Programmes	Estimates	Projections	
Economic Classification	2016/2016	2017/18	2018/19
Total Expenditure of SP 1.1	1,051,042,490	1,156,146,739	1,271,761,413
SP 1.2 Health Monitoring and Information Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	2,200,000	2,420,000	2,662,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 1.2	2,200,000	2,420,000	2,662,000
SP 1.3 Health Sector Support		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	67,332,570	74,065,827	81,472,410
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 1.3	67,332,570	74,065,827	81,472,410
Programme: P.2 Preventive & Promotive Health Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	43,430,000	47,773,000	52,550,300
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	7,215,170	7,936,687	8,730,356
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of P.2	50,645,170	55,709,687	61,280,656
SP 2.1 Community Health Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	4,316,860	4,748,546	5,223,401
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	4,316,860	4,748,546	5,223,401
SP 2.2 Environmental Health and Sanitation Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-

Programmes & Sub Programmes	Estimates	Projections	
Economic Classification	2016/2016	2017/18	2018/19
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	2,898,310	3,188,141	3,506,955
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.2	2,898,310	3,188,141	3,506,955
SP 2.3 Maternal and Child Health Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services			
Current Transfers to Gov't Agencies	43,430,000	47,773,000	52,550,300
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.3	43,430,000	47,773,000	52,550,300
Programme: P.3 Curative and Rehabilitative Health Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	10,624,640	11,687,104	12,855,814
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	102,000,000	112,200,000	123,420,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.3	112,624,640	123,887,104	136,275,814
SP 3.1 Pharmacy Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	102,000,000	112,200,000	123,420,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.1	102,000,000	112,200,000	123,420,000
SP 3.2 Clinical and Rehabilitative Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	8,624,640	9,487,104	10,435,814
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Programmes & Sub Programmes	Estimates	Projections	
Economic Classification	2016/2016	2017/18	2018/19
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.2	8,624,640	9,487,104	10,435,814
SP 3.3 Nursing and Ambulance Services			-
Recurrent Expenditure			-
Compensation to Employees			-
Use of Goods & Services	2,000,000	2,200,000	2,420,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.3	2,000,000	2,200,000	2,420,000
Programme: P.4 Healthcare Infrastructural Development		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	86,705,218	95,375,740	104,913,314
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 4	86,705,218	95,375,740	104,913,314
SP 4.1 Healthcare Infrastructural Development		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	86,705,218	95,375,740	104,913,314
Capital Grants to Gov't Agencies		-	-
Other Development			
Total Expenditure of SP 4.1	86,705,218	95,375,740	104,913,314
Grand Totals	1,370,550,088	1,507,605,097	1,658,365,606

Part I: Accountable Heads & Items

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2110100	Basic salaries	401,410,277
2110117	Basic Salaries	387,466,755
2120101	NSSF/Lapfund/ Laptrust	13,943,521
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour - Others	-
2110300	Allowances	581,953,492
2110301	House Allowance	83,110,500
2110303	Acting Allowance	-
2110307	Hardship Allowance	69,585,600
2110322	Risk Allowance	28,775,400
2110312	Responsibility Allowance	-
2110314	Transport/Commuter Allowance	55,296,000
2110315	Extraneous Allowances	305,100,000
2110320	Leave Allowance	8,573,992
2110399	Personal Allowance Other (Emergency Call)	17,280,000
2110318	Non practicing Allowance	14,232,000
2210100	Utilities	2,617,803
2210101	Electricity Expenses	1,817,803
2210102	Water Charges	800,000
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	650,000
2210201	Telephone, Airtime	500,000
2210202	Internet Connection	100,000
2210203	Postage & Courier Services	50,000
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	2,800,000
2210301	Travel Costs (airlines, bus, railway)	300,000
2210302	Accommodation & Domestic Travelling	550,000
2210303	Daily subsistence Allowance	950,000
2210306	Repatriation Costs	1,000,000
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation Allowance	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	800,000
2210502	Publishing and Printing Services	500,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	250,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	150,000
2210603	Rent and Rates	-
2210604	Hire of transport	150,000
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	1,650,000
2210701	Travel Allowance	450,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	200,000
2210704	Hire Of Training Facilities & Equipment	350,000
2210710	Accommodation Allowance	450,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	200,000
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2210800	Hospitality Supplies and Services	950,000
2210801	Catering Services	750,000
2210802	Boards/Committees/Conferences & Seminars	100,000
2210805	National Celebrations	100,000
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	750,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	750,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	2,550,000
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	750,000
2211005	Chemicals & Industrial Gases	-
2211006	Purchase of workshop tools, Spares & small equipment	-
2211008	Lab Materials and small Equipment	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	950,000
2211016	Purchase of Uniforms and Clothing's-staff	150,000
2211019	Purchase of Uniforms and Clothing's-Patients	650,000
2211029	Purchases of Safety Gears	50,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	1,100,000
2211101	General Office Supplies (papers, small office equipment)	450,000
2211102	Supplies and Accessories for Computers & Printers	650,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	2,500,000
2211201	Refined fuels for transport	2,000,000
2211299	Fuel Oils and Lubricants Other	500,000
2211300	Other Operating Expenses	9,424,640
2211301	Bank Charges	50,000
2211304	Support to abolished user Fees H/C /D	8,624,640
2211305	Contracted Guards and Cleaning Services	750,000
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	750,000
2220101	Maintenance Expenses-Motor Vehicles	750,000
2220200	Routine Maintenance- Other Assets	550,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	200,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	350,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	43,409,840
2640499	Other Capital Grants and Transfers (Free Maternity Health)	43,409,840
2640500	Other Current Transfers, Grants and Subsidies	

ITEM CODE	ITEM DESCRIPTION	AMOUNT
2640599	Other Capital Grants and Transfers (FIF)	52,000,000
2710100	Government Pension and Retirement Benefits	1,081,079
2710102	Gratuity -Civil Servants	1,081,079
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	200,000
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	200,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	983,363,768
	Use of Goods And Services	26,692,443
	Current Transfers	97,240,919
	TOTAL	1,107,297,130
	DEVELOPMENT	
3110704	Purchase of motorcycles for health extension services	850,000
2211031	Specialized Materials Other (Emergency Medical kits)	425,000
2211008	Laboratory Materials (Food sampling kits)	468,310
3111109	Purchase of Educational Aids and Related Equipment	155,000
2211001	Purchase of Medical Drugs	100,000,000
2211005	Chemicals & Gases	2,000,000
3111101	Purchase of Medical and Dental Equipment	20,250,000
3111102	Purchase of refrigerators	950,000
2211399	Other Operating Expenses (Community Units)	3,041,860
2210310	Field Operational Allowance (Community led Total Solutions)	1,325,000
3110202	Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	66,455,218
2640503	Other Capital Grants and Transfers	67,332,570
	Development Totals	263,252,958
	Departmental Ceiling	1,370,550,088

WATER, LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES

PART A: Vision

Well planned human settlements with sustainable access to clean water in a secure environment.

PART B: Mission

To improve access to decent and affordable housing with adequate, affordable, clean and safe water, facilitate efficient land administration and management in an appropriate spatial framework and sustainable environment

PART C: Background and Performance Overview

This department consists of water, Environment, lands, Physical Planning, survey, housing and Town administration units.

It is mandated to: administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development

The department is in the final stages of establishing a spatial plan for Iten town and physical development plans for Sergoit, Chesoi, Aror and Kamwosor centers. Rehabilitation of 30 water schemes has also been done.

The departmental allocation during the 2015/2016 FY was insufficient considering the need to supply all the residents with clean water, fast tracking registration for issuance of title deeds, spatial planning of our urban centres and need to protect and conserve the degraded environment. Therefore, in the ensuing financial years the department's allocation should be increased so as to tackle the enormous challenges facing the county enumerated below.

The urban and rural areas in the county are facing problems related to insecure land tenure, poor infrastructure, poverty, environmental degradation, poor housing and increased informal settlements. All these have a direct implication on the well-being of the society; therefore, during the ensuing MTEF years, the department will scale up land adjudication, survey, planning of urban areas and development of a County spatial framework

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P.2 Water Supply	To enhance access to clean and portable water all over the county
P.3 Land use management	To fast-track demarcation, adjudication and survey of community land so as to ascertain Individual Land Rights and Interests and ensure optimum utilization of land
P.4 Environmental protection and conservation	To enhance sustainable exploitation of natural resources and at the same time conserving the environment

PART E: Summary of Programme Output and Performance Indicators for FY 2016/2017-2018/2019

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and Support Services					
Water, Housing, Lands Survey, Physical Planning and Environment	Effective and efficient service delivery	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	84	84	84
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	10	10	15

Programme: P. 2 Water Supply

Outcome: Improved Efficiency of Water Supply Systems

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Water Supply services					
Water	Improved water abstraction and distribution	No. of water schemes repaired/constructed	80	94	95
	Reduce water loss though leakage from old storage tanks	No. of tanks rehabilitated/constructed	8	10	15

Programme: P.3 Land use management

Outcome: Proper land use

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Land Survey					
Survey	Fast tracking registration of community land	No. of sections adjudicated	6	6	6
	Appropriate frame work for spatial planning	No. of plans developed	6	6	6
Sub Programme: SP 3.2 Physical Planning					
Physical Planning Unit	Well planned and sustainable human settlement & delineated public utility lands	No. of spatial plans completed	1	2	2
		No. of PDPs completed	19	20	25
		No. of liaison meetings held	12	12	12
	Environmentally Sustainable Projects	No. of EIA reports assessed	8	10	12
	Standardized Constructions	No. of building plans vetted & approved	20	20	20
	Change of leases, amalgamations, subdivisions for new development	No. of changes made	30	30	30
Sub Programme: SP 3.2 Towns and Urban Areas Management					
Town administration	Improved efficiency in the management of all urban areas in the county	No. of refuse collection sites established	8	3	5
		No. of beatification trees and flowers planted	10000	10000	10000
		No. of recreation parks developed and maintained	2	2	2

Programme: P.4 Environmental protection and conservation

Outcome: Enhanced water volumes in rivers and reliable rain pattern

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1: Environmental Protection and Conservation					
Environmental Protection and conservation	Enhance sustainable exploitation of natural resource	No. of hectares rehabilitated	60	100	150
		Hectares of degraded sites rehabilitated	30	50	120

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2016/17 - 2018/19

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	74,422,613	81,864,875	90,051,362
Total for P.1	74,422,613	81,864,875	90,051,362
Programme: P.2 Water Supply			
SP 2.1: Water Supply Services	163,733,887	180,011,059	198,012,165
Total for P.2	163,733,887	180,011,059	198,012,165
Programme: P.3 Land use management			
SP3.1: Land survey	7,950,000	8,517,500	9,169,250
SP 3.2: Physical planning	6,300,000	6,930,000	7,623,000
SP 3.2: Towns and Urban Areas Management	6,012,530	8,937,500	9,831,250
Total for P.3	20,262,530	24,385,000	26,623,500
Programme: P.4: Environmental protection and Conservation			
SP 4.1: Environmental protection and Conservation	5,977,939	6,575,733	7,233,306
Total for P.4	5,977,939	6,575,733	7,233,306
GRAND TOTAL	264,396,969	290,836,666	319,920,333

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

ECONOMIC CLASSIFICATION	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	56,848,218	62,533,040	68,786,344
Use of Goods Services	15,582,056	17,140,262	18,854,288
Current Transfers to Gov't Agencies	1,992,339	2,191,573	2,410,731
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	189,974,356	208,971,792	229,868,971
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	264,396,969	290,836,666	319,920,333

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017-2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	56,848,218	62,533,040	68,786,344
Use of Goods & Services	15,582,056	17,140,262	18,854,288
Current Transfers to Gov't Agencies	1,992,339	2,191,573	2,410,731
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Other Development		-	-
Total Expenditure of P.1	74,422,613	81,864,875	90,051,362
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	56,848,218	62,533,040	68,786,344
Use of Goods & Services	15,582,056	17,140,262	18,854,288
Current Transfers to Gov't Agencies	1,992,339	2,191,573	2,410,731
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	74,422,613	81,864,875	90,051,362
Programme: P.2 Water Supply			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	163,733,887	180,011,059	198,012,165
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	163,733,887	180,011,059	198,012,165
SP 2.1: Water Supply Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	163,733,887	180,011,059	198,012,165
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.1	163,733,887	180,011,059	198,012,165
Programme: P.3 Land Use Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	20,262,530	22,385,000	24,623,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	20,262,530	22,385,000	24,623,500
SP 3.1: Land Survey			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	7,950,000	8,517,500	9,169,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	7,950,000	8,517,500	9,169,250
SP 3.2: Physical Planning			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	6,300,000	6,930,000	7,623,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.2	6,300,000	6,930,000	7,623,000
SP 3.3: Towns and urban Areas Management			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	6,012,530	8,937,500	9,831,250
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.3	6,012,530	8,937,500	9,831,250
Programme: P.4 Environmental protection and Conservation			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	5,977,939	6,575,733	7,233,306
Total Expenditure for P.4	5,977,939	6,575,733	7,233,306
SP 4.1: Environmental protection and Conservation			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	5,977,939	6,575,733	7,233,306
Total Expenditure for SP 4.1	5,977,939	6,575,733	7,233,306
GRAND TOTAL	264,396,969	290,836,666	319,920,333

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount
2110100	Basic salaries	35,835,735
2110117	Basic Salaries	34,601,872
2120101	NSSF/Lapfund/Laptrust	1,233,863
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labor - Others	-
2110300	Allowances	21,012,483
2110301	House Allowance	7,303,800
2110303	Acting Allowance	-
2110307	Hardship Allowance	8,490,000
2110322	Risk Allowance	-
2110312	Responsibility Allowance	-
2110314	Transport/Commuter Allowance	4,368,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	850,683
2110318	Non Practicing Allowance	-
2210100	Utilities	2,050,000
2210101	Electricity Expenses	2,000,000
2210102	Water Charges	50,000
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	380,000
2210201	Telephone, Airtime	250,000
2210202	Internet Connection	70,000
2210203	Postage & Courier Services	60,000
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	1,217,000
2210301	Travel Costs (airlines, bus, railway)	-
2210302	Accommodation & Domestic Travelling	550,000
2210303	Daily subsistence Allowance	667,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	250,000
2210502	Publishing and Printing Services	100,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	100,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	535,000
2210701	Travel Allowance	-
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	535,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-

Item Code	Description	Amount
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	2,000,000
2210801	Catering Services	-
2210802	Boards/Committees/Conferences & Seminars	2,000,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	750,000
2210901	Group Personal Insurance	350,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	400,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	100,000
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing-staff	-
2211019	Purchase of Uniforms and Clothing-Patients	-
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	450,056
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	150,000
2211103	Sanitary and Materials, supplies and services	100,056
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,800,000
2211201	Refined fuels for transport	1,800,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	400,000
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	400,000
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	1,400,000
2220101	Maintenance Expenses-Motor Vehicles	1,400,000
2220200	Routine Maintenance- Other Assets	300,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	150,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	150,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software & Networks	-
2420200	Other depository corporations (Commercial Banks)	-
2420303	Loans and other instruments	-
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-

Item Code	Description	Amount
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,242,339
2710102	Gratuity -Civil Servants	1,242,339
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	-
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	4,700,000
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	4,700,000
	Compensation to Employees	56,848,218
	Use of Goods And Services	15,582,056
	Current Transfers	1,992,339
	RECURRENT TOTAL	74,422,613
3110502	Rehabilitation and Expansion of Water Supplies	163,733,887
3111401	Physical planning	6,300,000
3111401	Land Survey	7,950,000
2211399	Environmental Protection & Conservation	5,977,939
2211399	Town and Urban Administration	6,012,530
	DEVELOPMENT TOTAL	189,974,356
	GRAND TOTAL	264,396,969

TRADE, TOURISM & CO-OPERATIVE DEVELOPMENT

PART A: Vision

A diversified, vibrant and globally competitive economy with sustainable and equitable development

PART B: Mission

To create an enabling environment for fair trade practices, marketing, tourism development and diverse innovative investments

PART C: Background and Performance Overview

The department comprises of Trade, Tourism, Energy, Industrialization and Cooperatives Development units. Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large scale industrial ventures. Tourism Unit focuses on revamping and developing tourism infrastructure.

Co-operatives unit is mandated with promoting a strong and vibrant cooperatives movement that can be able to finance development initiatives in other sectors. Energy aims at enhancing lighting of towns, markets & rural areas and promoting renewable sources of energy which has remained poorly developed in the County.

The major achievements realized by the utilization of the previous development budget allocation of Kshs50,414,064 includes; development of Rimoi National Reserve which included joint undertaking together with Swedish Government and the national government to do prefeasibility study for cable car and construction of Eco lodges, developing master plan for the reserve as well as restocking of wildlife and grand launching. Other achievements include; Cooperatives forums, exposure tours, new cooperatives management committees' trainings and registration of cooperative societies. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

The budget implementation challenges in 2015/16 mainly include inadequacy of budgetary allocation. Going forward the department will leverage on the counties competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Co-operative development	To enhance growth and development of co-operatives
P.4 Tourism	To develop, market and promote diverse tourism developments
P.5 Energy	To enhance trade through installation of streetlights

PART E: Summary of Programme Outputs and Performance Indicators for FY 2016/17-18/2019

Programme: P.1 General Administration& Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration & Support Services					
Trade, Tourism, cooperatives & Industrialization	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done,	1	1	2
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
Cooperatives	Efficient, Accountable & Transparent Cooperative societies	No. of Cooperative societies audited	40	45	45

Programme: P.2 Trade Development

Outcome: Enhanced Trade, Investments and Enterprise Development

Delivery Unit	Key Output	Performance Indicator	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Trade Development and Promotion					
Trade	Market Stalls constructed for traders in major urban centres	No. of stalls constructed	23	25	30
	Development of existing markets	No. of developed	4	6	8
	Motor bike shades	No. of developed			

Programme: P.3 Co-operative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP3.1 Cooperatives Development					
Co-operatives	Co-operatives members supported in terms of training,	No. of co-operatives supported	20	20	20

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Creating Market linkages	No. of societies linked to reliable markets for produce	10	10	10
	Training of cooperative leadership	No. of trainings held	20	20	20
	Cash crop development promotion	No. of nurseries established	11	11	11
	Promotion of tomato farming	Quantity of seeds purchased	200kg	200	200kg
	Improvement of cooperatives financial services and computerization of societies to improve governance	No. of SACCOs offering financial services fully automated	10	20	20
	Promote the following groups to co-operative - motor bikes, women groups and youth groups	No. of boda boda SACCOs registered and trained	4	4	4
	Value addition capacity building	Number of societies embracing value addition	4	8	8
	Formation and empowerment of county co-operative union	Registration and operationalizing of the union	1		

Programme: P.4 Tourism Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Tourism Development					
Tourism	Infrastructure at Rimoi National Reserve Improved	No. of Staff quarters constructed	12	14	16
		Kilometers of road made at Rimoi National	70	20	20
		No. Campsites and curio shops established	1	1	1
		No. of Eco-lodges established	1	1	1
		No. campsites established	7	7	7
	Increased tourist arrivals and attractions	No. of promotional strategies undertaken	3	3	3

Programme: P.5 Energy Development

Outcome: Increased Energy Generation Affordably and Equitably Distributed

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 5.1 Street Lighting					
Energy	Street lights in major centers	No. of centers lighted	47	20	20

PART F: Summary of Expenditure by Programmes, 2016/2017 - 2018/2019

PROGRAMME	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	54,554,311	60,009,742	66,010,716
Total for P.1	54,554,311	60,009,742	66,010,716
Programme: P.2 Trade Development and Promotion			
SP 2. 1 Trade development & Promotion	30,755,306	33,830,837	37,213,920
Total for P.2	30,755,306	33,830,837	37,213,920
Programme: P.3 Co-operative Development			
SP 3.1 Co-operative Development	8,606,144	9,466,758	10,413,434
Total for P.3	8,606,144	9,466,758	10,413,434
Programme: P.4 Tourism Development			
SP 4.1 Tourism Development	25,318,399	27,850,239	30,635,263
Total for P.4	25,318,399	27,850,239	30,635,263
Programme: P.5 Energy Development			
SP 5.1 Street Lighting	14,411,426	15,852,569	17,437,825
Total for P.5	14,411,426	15,852,569	17,437,825
GRAND TOTAL	133,645,586	147,010,145	161,711,159

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	54,554,311	60,009,742	66,010,716
Compensation to Employees	37,274,501	41,001,951	45,102,146
Use of Goods Services	15,411,874	16,953,061	18,648,368
Current Transfers to Gov't Agencies	1,867,936	2,054,730	2,260,203
Other Recurrent	-	-	-
Development Expenditure	79,091,275	87,000,403	95,700,443
Acquisition of non-financial Assets	79,091,275	87,000,402	95,700,442
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTALS	133,645,586	147,010,145	161,711,159

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure	54,554,311	60,009,742	66,010,716
Compensation to Employees	37,274,501	41,001,951	45,102,146
Use of Goods & Services	15,411,874	16,953,061	18,648,368
Current Transfers to Gov't Agencies	1,867,936	2,054,730	2,260,203
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P.1	54,554,311	60,009,742	66,010,716
SP 1.1: General Administration & Support Services			
Recurrent Expenditure	54,554,311	60,009,742	66,010,716
Compensation to Employees	37,274,501	41,001,951	45,102,146
Use of Goods & Services	15,411,874	16,953,061	18,648,368
Current Transfers to Gov't Agencies	1,867,936	2,054,730	2,260,203
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	54,554,311	60,009,742	66,010,716
Programme: P.2 Trade Development and Promotion			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	30,755,306	33,830,837	37,213,920
Acquisition of non-financial Assets	30,755,306	33,830,837	37,213,920
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	30,755,306	33,830,837	37,213,920
SP 2. 1 Trade development &Promotion			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	30,755,306	33,830,837	37,213,920
Acquisition of non-financial Assets	30,755,306	33,830,837	37,213,920
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 2.1	30,755,306	33,830,837	37,213,920
Programme: P.3 Co-operative Development			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	8,606,144	9,466,758	10,413,434
Acquisition of non-financial Assets	8,606,144	9,466,758	10,413,434
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	8,606,144	9,466,758	10,413,434
SP 3.1 Co-operative Development			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	8,606,144	9,466,758	10,413,434
Acquisition of non-financial Assets	8,606,144	9,466,758	10,413,434
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.1	8,606,144	9,466,758	10,413,434
Programme: P.4 Tourism Development			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	25,318,399	27,850,239	30,635,263
Acquisition of non-financial Assets	25,318,399	27,850,239	30,635,263
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	25,318,399	27,850,239	30,635,263
SP 4.1 Tourism Development			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	25,318,399	27,850,239	30,635,263
Acquisition of non-financial Assets	25,318,399	27,850,239	30,635,263
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 4.1	25,318,399	27,850,239	30,635,263
Programme: P.5 Energy Development			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	14,411,426	15,852,569	17,437,825
Acquisition of non-financial Assets	14,411,426	15,852,569	17,437,825
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.5	14,411,426	15,852,569	17,437,825

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
SP 5.1 Street Lighting			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	14,411,426	15,852,569	17,437,825
Acquisition of non-financial Assets	14,411,426	15,852,569	17,437,825
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 5.1	14,411,426	15,852,569	17,437,825
Grand Total	133,645,586	137,543,386	151,297,725

PART I: Accountable Heads & Items by Department

Item Code	Description	Amount
2110100	Basic salaries	22,594,904
2110117	Basic Salaries	20,670,088
2120101	NSSF/Lap fund/Lap trust	1,924,816
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labor - Others	-
2110300	Allowances	14,679,597
2110301	House Allowance	5,256,000
2110303	Acting Allowance	-
2110307	Hardship Allowance	5,283,600
2110322	Risk Allowance	1,200,000
2110312	Responsibility Allowance	-
2110314	Transport/Commuter Allowance	2,568,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	371,997
2110318	Non Practicing Allowance	-
2210100	Utilities	5,050,000
2210101	Electricity Expenses	5,000,000
2210102	Water Charges	30,000
2210106	Utilities, Supplies Others	20,000
2210200	Communication, Supplies and Services	605,000
2210201	Telephone, Airtime	590,000
2210202	Internet Connection	10,000
2210203	Postage & Courier Services	5,000
2210299	Communication, Supplies Others	-
2210300	Domestic Travel and Subsistence	1,686,874
2210301	Travel Costs (airlines, bus, railway)	300,000
2210302	Accommodation & Domestic Travelling	836,874
2210303	Daily subsistence Allowance	550,000
2210306	Reparation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	3,450,000
2210502	Publishing and Printing Services	500,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	2,500,000
2210505	Trade Shows & Exhibitions	400,000
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	700,000
2210701	Travel Allowance	300,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	200,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	200,000

Item Code	Description	Amount
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	470,000
2210801	Catering Services	200,000
2210802	Boards/Committees/ Conferences & Seminars	150,000
2210805	National Celebrations	20,000
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	100,000
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	650,000
2210901	Group Personal Insurance	350,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	300,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	600,000
2211001	Medical Drugs	-
2211002	Dressings and Other Non- Pharms	-
2211009	Education & Library Supplies	300,000
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing's-staff	200,000
2211019	Purchase of Uniforms and Clothing's-Patients	-
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	150,000
2211103	Sanitary and Materials, supplies and services	150,000
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,500,000
2211201	Refined fuels for transport	1,500,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	400,000
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	400,000
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	-
2220101	Maintenance Expenses-Motor Vehicles	-
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenances of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenances of Computers Software's & Networks	-
2420200	Other Depository Corporations (commercial banks	-
2420303	Loans and other instruments	-
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-

Item Code	Description	Amount
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Current Transfers, Grants and Subsidies (NOREB)	-
2710100	Government Pension and Retirement Benefits	1,217,936
2710102	Gratuity -Civil Servants	1,217,936
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	450,000
3111001	Purchase of Furniture & Fittings	150,000
3111002	Purchase of Comp., Printers & IT Equipment.	300,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
3111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	37,274,501
	Use of Goods And Services	15,411,874
	Current Transfers	1,867,936
	TOTAL	54,554,311
	DEVELOPMENT	
3110504	Other Infrastructure and Civil Works	48,529,352
2211399	Other Operating Expenses-Other	12,741,923
2210505	Trade Shows and Exhibitions (coop marketing)	3,500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	9,000,000
3111112	Purchase of Software	0
3111305	Purchase of tree seeds and seedlings (establishment of nurseries coffee, tea, pyrethrum)	0
3111103	Purchase of Agricultural Machinery and Equipment (green grams, wool cleaning & feed mixer)	5,000,000
3111305	Purchase of tree seeds and seedlings	320,000
2210504	Advertising, Awareness and Publicity Campaigns (Tourism Marketing)	0
	Total Development	79,091,275
	TOTAL ALLOCATION	133,645,586

AGRICULTURE

PART A: Vision

An innovative, commercially-oriented and modern agricultural ventures.

PART B: Mission

To improve livelihoods of the people of the county through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development, equitable productive capital and sustainable management of land resources.

PART C: Background Information and Performance Overview

This sector constitutes; Crop production, Livestock production and Veterinary Units.

The county's economy livelihood is driven by agriculture which include crop and livestock production which is depended on by over 76% of county's rural population.

Agriculture also provides food and income to urban population through trade. Except for the Wards in the Kerio Valley which cover approximately 29% of the whole county, the climate and soils support all agricultural activities. The sector however has several cross-cutting challenges which include poor road network, youth unemployment and low investment in irrigated farming, unplanned settlements and population pressure resulting in degradation of land resources.

The budget expenditure trends analysis in this sector shows marked improvement though more needs to be done through PPP arrangements and increased budgetary allocation to realize projects contained in the CIDP. The budget for 2015/16 for recurrent was Kshs. 184,867,816 while that for development was Kshs. 122,887,736.

The major achievements have been: acquisition and distribution of cash crops seedlings and traditional high value crop and pyrethrum; soil and water conservation works; holding and participating in trade fairs; capacity building of farmers; capacity building of agricultural officers; development and promotion of irrigated agriculture. vaccination of livestock, Provision of AI services. Milk marketing and livestock breed improvement (sheep and goats and poultry).

The major output targeted to be achieved by 2018/19 FY includes; increasing agricultural productivity, value addition enhancement, and enhancing market access of agricultural products.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop production	To increase crop production for food, income generation and employment creation
P. 3Livestock production	To increase livestock productivity for food, income generation and employment creation and industrialisation
P. 5Veterinary services	To prevent and control animal diseases and pests to safeguard animal health, improve animal welfare and increased livestock productivity
P5 Irrigation	To increase area under irrigated agriculture

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2016/2017-2018/2019

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 Administration and support services					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Service charter	No. of Service Charters instituted	1	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Crop Production

Outcome: Increased Crop Production , Income Generation and Employment Creation

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP. 2.1Horticultural Sector Support					
	Mango farming promoted	No. of farmer groups trained on agronomic practices on mango farming	20	25	30
	Field days held	No. of field days	4	4	4
	Tissue culture Bananas promoted	No. of farmer groups trained on agronomic	40	25	30

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		practices on tissue culture bananas farming			
	Field days held.	No. of field Days held.	4	4	4
	Avocado farming promoted	No. of farmer groups trained on agronomic practices on avocado farming	12	16	20
	Field days held	No. of field Days	4	4	4
	Temperate fruits farming promoted	No. of appropriate sites identified	7	7	7
		No. of farmer groups trained on agronomic practices on temperate fruits farming	8	12	16
		No. of temperate fruits nurseries Established	7	7	7
Sub Programme: SP 2.2: Agricultural Shows and Trade Exhibitions					
Agriculture	Appropriate technology disseminated through trade exhibitions	No. of trade exhibitions held	5	5	5
		No. of farmers reached	6,000	8,500	10,000
	Re-establishment and operationalization of Agricultural shows	No. of re-established and operationalized agricultural shows	1	1	1
Sub Programme: 2.3 Value Addition to Agricultural Products					
	Tomato processing plant constructed	No. of tomato processing plant constructed	1	0	0
	Mango processing plant Constructed	No. of mango processing plant constructed	1	0	0
	Potato processor Constructed	No. of potato processing plant constructed	1	1	0
Sub Programme: 2.4 Cash Crops Development and Promotion					
Agriculture	Tea farming promoted	% increase in size of land under tea farming	10%	10%	10%
		No. of tea seedlings acquired	500,000	500,000	500,000
		No. of established tea nurseries	2	5	5
		No. of farmer groups with 30 members each capacity built on tea agronomy	8	8	8
	Coffee farming promoted	% increase in size of land under coffee farming	10%	10%	10%
		No. of coffee seedlings acquired	200,000	200,000	200,000

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Agriculture		No. coffee nurseries established	7	7	7
		No. of farmer groups capacity built on coffee agronomy	40	40	40
		No. pulping machines acquired	2	2	2
	Pyrethrum farming promoted	% increase in size of land under pyrethrum farming	5%	10%	20%
		No. of pyrethrum seedlings acquired	50,000	50,000	50,000
		No. of pyrethrum drying facilities constructed	4	6	8
	Cotton farming promoted	% increase in size of land under cotton farming	5%	5%	5%
	Potato seed Multiplication project	No. of multiplication centres established	1	2	3
Sub Programme: SP. 2.5 Research and extension services					
Agriculture	Chebara ATC developed,	No of structures constructed	2 dinning and kitchen	1 conference hall	1 administration block
	Dry land farming promoted	No. of demo farms established	4	4	4
	Soil and water conservation piloting promoted	No. of farm structures established	200	400	600
	Demo farm established	No. of demo farms established	8	20	20
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	4	4	4
	Development of county statistical indicators for agricultural sector	No. of statistical tools developed for the sector	3	4	5
	Informed and updated market information	No. of market survey conducted	2	2	2

Programme: P. 3 Livestock Production

Outcome: Increased Livestock Productivity and Income Generation

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP. 3.1 Dairy Sector Improvement					

Sub programme 4.1: Disease Surveillance and Control
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Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Livestock	Enhanced dairy commercialization	No. of Dairy Farmer groups formed	9	10	10
		No. of farmers trained on dairy farming techniques	5,000	6,000	8,000
		No. of field days	40	40	40
		No. of demonstrations established	10	10	10
		No. of Operationalized and installed milk processing equipments	4	4	4
		No. of educational tours	10	10	10
		No. of farmers supplied with pasture seeds	22	20	20
Sub Programme: SP. 3.3 Trade Exhibitions					
Livestock	Trade exhibitions held	No of trade exhibitions held	5	5	5
Sub Programme SP. 3.4 Livestock marketing					
Livestock	Stock saleyards constructed	No. of stock saleyards constructed	2	1	1
	Site visits	No of site visits	6	6	6
	EIA undertaken	No of EIA	2	2	2
Sub Programme: SP.3.5 Livestock Breeding					
	Increased returns from livestock investments	No. of rams Purchased	100	100	150
		No. of farmers trained	100	100	150
		No. of breeding stock purchased(Sahiwal)	50	60	60
		No of goat purchased(galla bucks)	100	150	200
		farmers trained	100	150	200
		No of trainings held	3	3	3
		No of poultry groups formed	20	20	20
		No of farmers trained	100	150	200
		No of trainings held	20	20	20
		No. of demonstrations established	20	20	20
		No. of honey groups formed	5	5	5
		No. of farmers trained	200	200	200
		No. of trainings held	5	5	5
		No. of demonstrations established	5	5	5

Programme: P. 4 Veterinary Services

Veterinary	Animals vaccinated	No. of animals vaccinated against various notifiable diseases	50,000	60,000	70,000
		No. of vaccination programmmes carried out	2	2	2
		No. of cold chain support acquired	2	1	1
		No.vaccination equipments acquired	10	10	10
	Diseases surveillance and controll enhanced and acted upon	No. of surveillance carried out	2	2	2
		stock routes inspected	6	6	6
		No. of sale yards inspected	20	20	20
		No. of dips Repared/Constructed	20	20	20
		Litres of acaricide purchased	1600	2,000	2,000
		No. of trainings undertaken	20	20	20
		No. of people trained	1,000	1,500	2,000
	Sub programme 4.2 Promotion of A I services				
	Veterinary	Improved breeding and milk production	No. of Motorbikes Purchase for vetenary extention services	1	5
No. of AI kits purchased			10	10	10
No. of Inseminators trained/Recruited			40	40	40
No of semen straws purchased			15,000	20,000	22,000
No. of farmer groups trained			40	60	80

Programme: P.5 Irrigation

Outcome: Increased food Security

Delivery unit	Key output	Performance indicators	Targets 2016/1017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 5.1 Irrigation					
Irrigation	Effective and efficient irrigation water control and distribution	No. of irrigation structures /schemes constructed	15	15	15
		No. of dams distilled	1	1	1

PART. F: Summary of Expenditure by Programmes and sub programmes: FY 2016/2017 - 2018/2019

Programme	Approved Estimates	Estimates	
	2016/2017	2017/2018	2018/19
Programme: P. 1 General Administration and Support Services			
SP 1.1 Administration and support services	178,995,686	196,895,254	210,348,254
Total for P1:	178,995,686	196,895,254	210,348,254
Programme: P. 2 Crop Production			
SP. 2.1 Horticultural Sector Support	2,913,675	3,205,043	3,525,547
SP 2.2: Agricultural Shows and Trade Exhibitions	2,112,466	2,323,713	2,556,084
SP 2.3: Value addition to Agricultural Products	16,644,470	18,308,917	20,139,809
SP 2.4: Cash Crops Development and Promotion	6,020,234	6,622,257	7,284,483
SP 2.5: Research and extension services	12,169,362	13,386,298	14,724,928
Total for P2:	39,860,207	43,846,228	48,230,850
Programme: P. 3 Livestock Production			
SP. 3.1 Dairy Sector Improvement	19,596,989	21,556,688	23,712,357
SP. 3.2 : Wool Sheep Improvement	0	-	-
SP.3.3 Livestock Marketing	2,414,624	2,656,086	2,921,695
SP.3.4 Livestock Breeding	12,654,903	13,920,393	15,312,433
SP. 3.5 Fisheries development services	200,000	220,000	242,000
Total for P3:	34,866,516	38,353,168	42,188,484
Programme P4. Veterinary Services			
SP 4.1: Livestock Diseases Surveillance & Control	21,690,000	23,859,000	26,244,900
SP 4.2: Promotion of A I services	5,000,000	5,500,000	6,050,000
Total for P 4:	26,690,000	29,359,000	32,294,900
P 5: Irrigation			
SP 5.1 Irrigation development	19,288,467	21,217,314	23,339,045
Total for P5:	19,288,467	21,217,314	23,339,045
GRAND TOTAL	299,700,876	329,670,963	356,401,534

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

AGRICULTURE	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	178,995,686	196,895,254	216,584,780
Compensation to Employees	168,582,980	185,441,278	203,985,405
Use of Goods Services	8,494,770	9,344,247	10,278,672
Current Transfers to Gov't Agencies	1,917,936	2,109,730	2,320,703
Other Recurrent		-	-
Development Expenditure	120,705,190	132,775,709	146,053,280
Acquisition of non-financial Assets	120,705,190	132,775,709	146,053,279.9
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	299,700,876	329,670,963	362,638,060

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme: P.1 Administration & Support Services			
Recurrent Expenditure	178,995,686	196,895,254	216,584,780
Compensation to Employees	168,582,980	185,441,278	203,985,405
Use of Goods Services	8,494,770	9,344,247	10,278,672
Current Transfers to Gov't Agencies	1,917,936	2,109,730	2,320,703
Other Recurrent		-	-
Development Expenditure	0	0	0
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.1	178,995,686	196,895,254	216,584,780
SP 1.1 Administration and support services			
Recurrent Expenditure	178,995,686	196,895,254	216,584,780
Compensation to Employees	168,582,980	185,441,278	203,985,405
Use of Goods & Services	8,494,770	9,344,247	10,278,672
Current Transfers to Gov't Agencies	1,917,936	2,109,730	2,320,703
Other Recurrent		-	-
Development Expenditure	0	0	0
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	178,995,686	196,895,254	216,584,780
Programme: P. 2 Crop Production			
Recurrent Expenditure	0	0	0
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure	39,860,207	43,846,228	48,230,850

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Acquisition of non-financial Assets	39,860,207	43,846,228	48,230,850
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	39,860,207	43,846,228	48,230,850
SP. 2.1 Horticultural Sector Support			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	2,913,675	3,205,043	3,525,547
Acquisition of non-financial Assets	2,913,675	3,205,043	3,525,547
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	2,913,675	3,205,043	3,525,547
SP 2.2: Agricultural Shows and Trade Exhibitions			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	2,112,466	2,323,713	2,556,084
Acquisition of non-financial Assets	2,112,466	2,323,713	2,556,084
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.2	2,112,466	2,323,713	2,556,084
SP 2.3: Value addition to Agricultural Products			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	16,644,470	18,308,917	20,139,809
Acquisition of non-financial Assets	16,644,470	18,308,917	20,139,809
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.3	16,644,470	18,308,917	20,139,809
SP 2.4: Cash Crops Development and Promotion			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	6,020,234	6,622,257	7,284,483
Acquisition of non-financial Assets	6,020,234	6,622,257	7,284,483
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.4	6,020,234	6,622,257	7,284,483

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
SP. 2.5 Research and extension services			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	12,169,362	13,386,298	14,724,928
Acquisition of non-financial Assets	12,169,362	13,386,298	14,724,928
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP. 2.5	12,169,362	13,386,298	14,724,928
Program: P. 3 Livestock Production			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	34,866,516	38,353,168	42,188,484
Acquisition of non-financial Assets	34,866,516	38,353,168	42,188,484
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P. 3	34,866,516	38,353,168	42,188,484
SP. 3.1 Dairy Sector Improvement			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	19,596,989	21,556,688	23,712,357
Acquisition of non-financial Assets	19,596,989	21,556,688	23,712,357
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	19,596,989	21,556,688	23,712,357
SP. 3.2 : Wool Sheep Improvement			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.2	0	0	0
SP.3.3 Livestock Marketing			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	2,414,624	2,656,086	2,921,695
Acquisition of non-financial Assets	2,414,624	2,656,086	2,921,695
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.3	2,414,624	2,656,086	2,921,695
SP.3.4 Livestock Breeding			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	12,654,903	13,920,393	15,312,433
Acquisition of non-financial Assets	12,654,903	13,920,393	15,312,433
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.4	12,654,903	13,920,393	15,312,433
SP. 3.5 Fisheries development services			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	200,000	220,000	242,000
Acquisition of non-financial Assets	200,000	220,000	242,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.5	200,000	220,000	242,000
Programme P.4 Veterinary Services			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	26,690,000	29,359,000	32,294,900
Acquisition of non-financial Assets	26,690,000	29,359,000	32,294,900
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 4	26,690,000	29,359,000	32,294,900
Sub programme 4.1: Livestock Diseases Surveillance & Control			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	21,690,000	23,859,000	26,244,900
Acquisition of non-financial Assets	21,690,000	23,859,000	26,244,900

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	21,690,000	23,859,000	26,244,900
Sub programme 4.2: Promotion of A I services			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of non-financial Assets	5,000,000	5,500,000	6,050,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.2	5,000,000	5,500,000	6,050,000
Programme 5. Irrigation			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	19,288,467	21,217,314	23,339,045
Acquisition of non-financial Assets	19,288,467	21,217,314	23,339,045
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 5	19,288,467	21,217,314	23,339,045
Sub programme 5.1Irrigation			
Recurrent Expenditure	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	19,288,467	21,217,314	23,339,045
Acquisition of non-financial Assets	19,288,467	21,217,314	23,339,045
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 5.1	19,288,467	21,217,314	23,339,045
Grand Total	299,700,876	329,670,963	362,638,060

Part I: Accountable Heads & Items by Department

ITEM CODE	DESCRIPTION	
2110100	Basic salaries	108,867,180
2110117	Basic Salaries	106,176,291
2120101	NSSF/Lapfund/Laptrust	2,690,889
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour - Others	-
2110300	Allowances	59,715,800
2110301	House Allowance	23,520,600
2110303	Acting Allowance	-
2110307	Hardship Allowance	18,858,400
2110322	Risk Allowance	1,732,800
2110312	Responsibility Allowance	84,000
2110314	Transport/Commuter Allowance	14,424,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	1,096,000
2110318	Non Practicing Allowance	-
2210100	Utilities	250,000
2210101	Electricity Expenses	150,000
2210102	Water Charges	100,000
2210106	Utilities, Supplies Others	-
2210200	Communication, Supplies and Services	570,000
2210201	Telephone, Airtime	500,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Others	-
2210300	Domestic Travel and Subsistence	2,000,000
2210301	Travel Costs (airlines, bus, railway)	200,000
2210302	Accommodation & Domestic Travelling	900,000
2210303	Daily subsistence Allowance	900,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	744,770
2210502	Publishing and Printing Services	200,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	494,770
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	100,000
2210603	Rent and Rates	100,000
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	-
2210701	Travel Allowance	-
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	-
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-

ITEM CODE	DESCRIPTION	
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	300,000
2210801	Catering Services	300,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	700,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	700,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211007	Agricultural materials, Supplies & Small Equipment's	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing-staff	-
2211019	Purchase of Uniforms and Clothing-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	300,000
2211101	General Office Supplies (papers, small office equipment)	300,000
2211102	Supplies and Accessories for Computers & Printers	-
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	2,500,000
2211201	Refined fuels for transport	-
2211299	Fuel Oils and Lubricants Other	2,500,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies (AI services)	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	1,000,000
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
2220200	Routine Maintenance- Other Assets	200,000
2220201	Maintenance of Plant, Machinery & Equipment	200,000
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software & Networks	-
2420200	Other depository corporations (Commercial Banks)	-
2420303	Loans and other instruments	-
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	-

ITEM CODE	DESCRIPTION	
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,217,936
2710102	Gratuity -Civil Servants	1,217,936
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	530,000
3111001	Purchase of Furniture & Fittings	200,000
3111002	Purchase of Comp, Printers & IT Equipment.	330,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and equipment	-
3111109	Purchase of Education Aids & related equipment	-
3111112	Purchase of software.	-
3111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110704	Purchase of Bicycles & Motorcycles	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	168,582,980
	Use of Goods and Services	8,494,770
	Current Transfers	1,917,936
	TOTAL	178,995,686
	DEVELOPMENT	
3110504	Other Infrastructure and Civil Works	56,064,550
2210505	Trade Shows and Exhibitions (coop marketing)	4,112,466
3111103	Purchase of Agricultural Machinery and Equipment (green grams, wool cleaning & feed mixer)	16,250,000
2211399	Other Operating Expenses	11,354,362
3111305	Purchase of tree seeds and seedlings	7,999,129
3130101	Acquisition of Land	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	0
3111301	Purchase of Certified Crop Seed	0
3111302	Purchase of Animals and Breeding Stock	10,554,903
3111399	Purchase of Certified Seeds - Others	1,069,780
3111110	Purchase of Generators	1,500,000
3110704	Purchase of Bicycles and Motorcycles	200,000
2211026	Purchase of Vaccines and Sera	0
2211003	Veterinarian Supplies and Materials	9,600,000
	Total Development	120,705,190
	TOTAL ALLOCATION	299,700,876

I.C.T. AND PUBLIC SERVICE

PART A: Vision

A world class provider of cost-effective ICT infrastructure facilities and services for efficient and effective public service

PART B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development for improved public service delivery.

PART C: Background Information and Performance Overview

This department is composed of three key units namely provision of ICT services, Human Resource Management and Operationalization of devolved functions (sub-county/Ward operations). This department is expected to transform the socio-economic development of the county through adoption and utilization of current technology and technological products for progressive public service.

In appreciation of the role modern technology plays in development as well as ensuring citizen access to services, the department continued to establish Sub-County and Ward Office with Information Communication Technology (ICT) services in addition maintaining and review the county website and other communication platforms. This is to enable communication and sharing of information between the County Government and the citizens.

Financial year 2014 / 2015 and 2015/2016 saw the department establish One sub-county Office and ward offices and ICT centers across the county. However, budgetary allocation was minimal thus leading to challenges in delivery of service. Total allocation for the department was Ksh 133 million, recurrent being 87 million and development being 46 million. It is however worth noting that the operationalization of Sub-County and Ward offices takes a substantial budgetary provision thus leaving the functional units of ICT and HRM with minimal resources hence constraining service delivery.

The department did infrastructure development, i.e. Construction of Ward Offices with ICT centers across the county. There is need to complete ongoing construction works be followed by ICT infrastructure and equipment such as Local Area Network Installation, Computers and provision of Internet services.

Similarly, the County Government has embraced IFMIS system and there is need to extend it to all end users especially so with the introduction of eProcurement. The Department is also focused on ensuring a robust platform to enhance the County Revenue Base. In this regard, the Department will work with

relevant departments to implement an Automated Revenue Collection System or Enterprises Resource Planning Application to complement and enhance provision of Health care services.

The Department of ICT and Public Service Management is also responsible for performance management and human resource development across all departments hence requires adequate resources for efficiency in service delivery to be achieved. The County Government has since entered into performance Contracting frameworks and this requires capacity development, Monitoring and Evaluation to make it successful. With all the aforementioned department responsibilities alongside development and maintenance of infrastructure and other computer related investments, there is need for resources for Financial Year 2016/2017.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide and develop capacity for implementation and support of service delivery
P.2 ICT Services	To establish a framework for adoption and implementation of technology and technological solutions in the county
P.3 County Administrative Services	To provide and develop human resource capacity that will ensure efficient and effective public service delivery.

PART E: Summary of Programme Output and Performance Indicators for FY 2015/2016-2017/2018

Programme: P. 1 General Administration and Support Services

Outcome: Capacity for Implementation and Support for Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4

Programme: P.2 ICT Services

Outcome: Improved Service Delivery on Information Communication Technology (ICT)

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme SP.2.1 ICT Infrastructure and Services					
ICT	LAN installed.	No. of LANs in place	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP. 2.2 Communication Services					
ICT	Internet connectivity done in a ward	No. of wards connected to internet	4	4	4
ICT	Automation of Revenue Collection /Enterprise Resource Planning System (ERP)	Automated System in place	1	1	1
ICT	WAN installed	No. of WANs in place	-	-	1

Programme: P.3 County Administrative Services

Outcome: Effective and Efficient Public Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme. 3.1 Infrastructural Development					
HRM	Sub-county Offices established	No. of Sub county offices established	1	1	1
ICT	ICT Centers and Ward offices established	No of Ward offices with ICT center established	12	4	4
	Social hall constructed	No. of social halls constructed	0	1	1
Sub Programme. 3.1 Human Resource Management Services					
HRM	Efficient and motivated civil service	No. of staff accessing loans and mortgages	8	8	30
	HRM Policy and Strategy	HRM policy and strategy in place.	By 30 th June 2016		-
	Training Needs Assessment done	TNA Report	By 31 st March 2017	-	-
	Staff trained	No. of staff trained.	300	450	500
	Performance Contracting ensured	Signed performance contracts	By 30th Sep 2017	By 30th Sep 2018	By 30th Sep 2019
	Performance Appraisal system done	Signed performance appraisal forms	By 30th Sep 2017	By 30th Sep 2018	By 30th Sep 2019
	Career Progression Guidelines and Terms and Conditions of Service done	Developed Career progression guidelines and Terms and Conditions of Service	None	By 30 th May 2018	Continuous

Part F: Summary of Expenditure per Programme FY 2016/2017 - 2018/2019

Sub Programme	Approved Estimates	Projections	
	2016/17	2017/18	2018/2019
Programme: P.1 General Administration and Support Services			
SP.1 General Administration and Support Services	80,326,262	88,358,888	97,194,777
Total P.1	80,326,262	88,358,888	97,194,777
Programme: P.2 ICT Services			
SP2.1ICT Infrastructure and Services	30,074,181	33,081,599	36,389,759
Total P.2	30,074,181	33,081,599	36,389,759
Programme: P.3: County Administrative Services			
SP.3.1 Infrastructural Development	19,500,000	21,450,000	23,595,000
SP. 3.2 Human Resources Services	24,000,000	26,400,000	29,040,000
Total P.3	43,500,000	47,850,000	52,635,000
Grand Total	153,900,443	169,290,488	186,219,536

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2016/2017 - 2018/2019

ECONOMIC CLASSIFICATION	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	65,240,605	71,764,665	78,941,132
Use of Goods Services	37,053,318	40,758,650	44,834,515
Current Transfers to Gov't Agencies	2,032,339	2,235,573	2,459,131
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	49,574,181	54,531,599	59,984,759
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	153,900,443	169,290,488	186,219,536

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017 - 2018/2019

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration &Support Services			
Recurrent Expenditure			
Compensation to Employees	65,240,605	71,764,665	78,941,132
Use of Goods & Services	13,053,318	14,358,650	15,794,515
Current Transfers to Gov't Agencies	2,032,339	2,235,573	2,459,131
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 1	80,326,262	88,358,888	97,194,777
SP 1.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	65,240,605	71,764,665	78,941,132
Use of Goods & Services	13,053,318	14,358,650	15,794,515
Current Transfers to Gov't Agencies	2,032,339	2,235,573	2,459,131
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	80,326,262	88,358,888	97,194,777
Programme: P. 2 ICT Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	30,074,181	33,081,599	36,389,759
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 2	30,074,181	33,081,599	36,389,759
SP2.1 ICT Infrastructure and Services			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	18,074,181	19,881,599	21,869,759
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	18,074,181	19,881,599	21,869,759
SP2.2 Communication Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	12,000,000	13,200,000	14,520,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Total Expenditure for SP 2.2	12,000,000	13,200,000	14,520,000
Programme: P. 3 County Administrative Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	24,000,000	26,400,000	29,040,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	19,500,000	21,450,000	23,595,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 3	43,500,000	47,850,000	52,635,000
SP.3.1 Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	19,500,000	21,450,000	23,595,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.1	19,500,000	21,450,000	23,595,000
SP.3.2 Human Resources Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	24,000,000	26,400,000	29,040,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.2	24,000,000	26,400,000	29,040,000
GRAND TOTAL	153,900,443	169,290,488	186,219,536

Part I: Accountable Heads & Items

Item Code	Description	Amount
2110100	Basic salaries	42,063,151
2110117	Basic Salaries	35,947,890
2120101	NSSF/Lapfund/Laptrust	6,115,261
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour - Others	-
2110300	Allowances	23,177,454
2110301	House Allowance	11,660,400
2110303	Acting Allowance	-
2110307	Hardship Allowance	6,223,600
2110322	Risk Allowance	24,000
2110312	Responsibility Allowance	204,000
2110314	Transport/Commuter Allowance	4,068,000
2110315	Extraneous Allowances	360,000
2110320	Leave Allowance	637,454
2110318	Non Practicing Allowance	-
2210100	Utilities	30,000
2210101	Electricity Expenses	20,000
2210102	Water Charges	10,000
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	2,110,000
2210201	Telephone, Airtime	900,000
2210202	Internet Connection (LAN)	1,200,000
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	1,185,000
2210301	Travel Costs (airlines, bus, railway)	290,000
2210302	Accommodation & Domestic Travelling	500,000
2210303	Daily subsistence Allowance	395,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	120,000
2210502	Publishing and Printing Services	40,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	30,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	200,000
2210701	Travel Allowance	50,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	-
2210704	Hire of Training Facilities & Equipment	-

Item Code	Description	Amount
2210710	Accommodation Allowance	150,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	40,000
2210801	Catering Services	40,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	790,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	440,000
2210999	Medical Insurance	350,000
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing-staff	-
2211019	Purchase of Uniforms and Clothing-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	178,318
2211101	General Office Supplies (papers, small office equipment)	75,000
2211102	Supplies and Accessories for Computers & Printers	73,318
2211103	Sanitary and Materials, supplies and services	30,000
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,200,000
2211201	Refined fuels for transport	1,200,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	7,230,000
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	30,000
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses (sub-county & Ward operations)	7,200,000
2220100	Routine Maintenance- Vehicle	540,000
2220101	Maintenance Expenses-Motor Vehicles	540,000
2220200	Routine Maintenance- Other Assets	100,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-
2220206	Maintenance of Civil Works	-

Item Code	Description	Amount
2220210	Maintenance of Computers Software & Networks	100,000
2420200	Other Depository Corporations (commercial banks	24,000,000
2420303	Loans and other instruments	24,000,000
2420399	Other Financial institutions	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,242,339
2710102	Gratuity -Civil Servants	1,242,339
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	120,000
3111001	Purchase of Furniture & Fittings	50,000
3111002	Purchase of Comp, Printers & IT Equipment.	70,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
3110899	Car Loan/ Mortgage	-
	Compensation to Employees	65,240,605
	Use of Goods and Services	37,053,318
	Current Transfers	2,032,339
	RECURRENT TOTAL	104,326,262
	DEVELOPMENT	
3110202	Non-Residential Buildings (Offices, schools, hospitals etc)	37,574,181
3111111	Purchase of ICT networking and Communications Equipment	2,000,000
3111112	Purchase of Software	10,000,000
	DEVELOPMENT TOTAL	49,574,181
	GRAND TOTAL	153,900,443

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

Excellence in human resource management in recruitment, placement, management and succession in a transparent and accountable manner

PART B: Mission

To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.

PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board was established pursuant to the provisions of the Constitution of Kenya 2010 Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the Elgeyo Marakwet County Assembly on 18th June 2013 appointed and gazette on 21st June 2013. The Board has established four committees namely: Recruitment, Selection, and performance management committee; Employee relations and disciplinary committee; Finance, Administration and Governance Committee and the Agenda and Liaison Committee to facilitate delivery of its mandates.

The Board in the previous financial year had embarked on digitization of employee records to replace the current paper based filing system. The Board has also recruited revenue officers among other key personnel for the various County departments. In order to better deliver efficient and timely services to county employees the Board intends to expand its existing offices and to further renovate the current board offices. While delivering on its mandate, the Board recognizes and embraces diversity of residents of the county and the citizens of Kenya.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.
P.2 Infrastructural Development	To improve working conditions

PART E: Summary of Programme Output and Performance Indicators for FY 2015/2016-2017/2018

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub-Programme SP.1.1: General administration and support services					
County Public Service Board (CPSB)	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
Sub-Programme: SP. 1.2 Personnel services					
CPSB	Harmonization of salary scales/ grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	As per Establishment	”	”	”
	Employee satisfaction survey.	Employee satisfaction Report	Semi- annually	Semi- annually	Semi- annually

Programme: P.2 Infrastructural Development

Outcome: Improved Working Conditions

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sp.2.1 Infrastructural Development					
County Public Service Board (CPSB)	County Public Service Board complex renovated/extended	No. of office blocks renovated/extended	1	-	-

PART F: Summary of Expenditure by Programmes for 2016/2017 - 2018/2019

Programme	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
SP 1.1 General administration and support services	31,426,876	34,569,564	38,026,520
SP 1.2 Personnel services	2,695,000	2,964,500	3,260,950
Total for P1:	34,121,876	37,534,064	41,287,470
Programme: P.2 Infrastructural Development			
SP 2.1 Infrastructural Development	1,500,000	1,650,000	1,815,000
Total for P2:	1,500,000	1,650,000	1,815,000
Grand total	35,621,876	39,184,064	43,102,470

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	28,524,200	31,376,620	34,514,282
Use of Goods Services	2,695,000	2,964,500	3,260,950
Current Transfers to Gov't Agencies	2,902,676	3,192,944	3,512,238
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,650,000	1,815,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	35,621,876	39,184,064	43,102,470

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2016/2017-2018/2019

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure			
Compensation to Employees	28,524,200	31,376,620	34,514,282
Use of Goods & Services	2,695,000	2,964,500	3,260,950
Current Transfers to Gov't Agencies	2,902,676	3,192,944	3,512,238
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Total Expenditure for P.1	34,121,876	37,534,064	41,287,470
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	28,524,200	31,376,620	34,514,282
Use of Goods & Services			
Current Transfers to Gov't, Agencies	2,902,676	3,192,944	3,512,238
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	31,426,876	34,569,564	38,026,520
Sub Programme 1.2 Personnel services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,695,000	2,964,500	3,260,950
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	2,695,000	2,964,500	3,260,950
Programme: P. 2 Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,650,000	1,815,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	1,500,000	1,650,000	1,815,000
Sub Programme 2.1 Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,650,000	1,815,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	1,500,000	1,650,000	1,815,000
Grand Total	35,621,876	39,184,064	43,102,470

PART I: Accountable Heads & Items

Item Code	Description	Amount
2110100	Basic salaries	22,051,400
2110117	Basic Salaries	21,152,003
2120101	NSSF/Lap fund/Lap trust	899,397
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual Labour – Others	-
2110300	Allowances	6,472,800
2110301	House Allowance	3,300,000
2110303	Acting Allowance	-
2110307	Hardship Allowance	2,224,800
2110322	Risk Allowance	-
2110312	Responsibility Allowance	84,000
2110314	Transport/Commuter Allowance	660,000
2110315	Extraneous Allowances	-
2110320	Leave Allowance	204,000
2110318	Non Practicing Allowance	-
2210100	Utilities	65,000
2210101	Electricity Expenses	45,000
2210102	Water Charges	20,000
2210106	Utilities, Supplies Others	-
2210200	Communication, Supplies and Services	525,000
2210201	Telephone, Airtime	500,000
2210202	Internet Connection	10,000
2210203	Postage & Courier Services	5,000
2210299	Communication, Supplies Others	10,000
2210300	Domestic Travel and Subsistence	740,000
2210301	Travel Costs (airlines, bus, railway)	120,000
2210302	Accommodation & Domestic Travelling	220,000
2210303	Daily subsistence Allowance	400,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	120,000
2210502	Publishing and Printing Services	100,000
2210503	News Papers	20,000
2210504	Adverts, Awareness and Public Campaigns	-
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	-
2210701	Travel Allowance	-
2210702	Remuneration of Instruct. & Contract Base Train. Services	-

Item Code	Description	Amount
2210704	Hire of Training Facilities & Equipment	-
2210710	Accommodation Allowance	-
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	410,000
2210801	Catering Services	50,000
2210802	Boards/Committees/Conferences & Seminars	60,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	300,000
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	935,000
2210901	Group Personal Insurance	750,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	185,000
2210999	Medical Insurance	-
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing-staff	-
2211019	Purchase of Uniforms and Clothing-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	150,000
2211101	General Office Supplies (papers, small office equipment)	90,000
2211102	Supplies and Accessories for Computers & Printers	60,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	400,000
2211201	Refined fuels for transport	400,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	65,000
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	65,000
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses-Other	-
2220100	Routine Maintenance- Vehicle	150,000
2220101	Maintenance Expenses-Motor Vehicles	150,000
2220200	Routine Maintenance- Other Assets	70,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	20,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non Residential	-

Item Code	Description	Amount
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software & Networks	50,000
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640402	Donations	-
2710100	Government Pension and Retirement Benefits	1,967,676
2710102	Gratuity -Civil Servants	1,967,676
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Computers, Printers & IT Equipment.	-
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Purchase of Medical and dental equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	28,524,200
	Use of Goods and Services	2,695,000
	Current Transfers	2,902,676
	Recurrent TOTAL	34,121,876
3111504	Other Infrastructure and Civil Works	1,500,000
	DEVELOPMENT TOTAL	1,500,000
	GRAND TOTAL	35,621,876

1 ANNEXURE I

1.1 ARBOR WARD

Department	Project name	Project Description	Targets	Proposed Cost
Agriculture Livestock & Fisheries	Rehabilitation of water furrows (Chebilat-Kisewen&Kapchemuta-Samar)	Rehabilitate 2 water furrows	2 water furrows	1,400,000
	Kabanon/Kapkamak irrigation scheme	Subsidize farm inputs and maintenance of the irrigation pipeline	1 chemical store with assorted farm inputs	1,800,000
	Purchase of galla bucks	Purchase of galla bucks to improve local breeds for Chesuman Location	30 bucks	300,000
	Chesuman Cattle Dip	Construction of new cattle dip	1	1,080,000
	Sub Total			4,580,000
Education & Technical Training	BarsumbatECD	Construction of one twin ECD classroom	1 twin ECD classroom	2,200,000
	KoitiilialECD	Construction of twin ECD classrooms	1 twin ECD classroom	2,200,000
	Equipping of ECD centres	Fully equip completed ECD centres with furniture and learning aids	2 ECD Centres	600,000
	Sub Total			5,000,000
	Mortuary construction	Construction of mortuary at Arbor Health Centre		1,710,000
	Rollout of Community Led Total Sanitation/ technologies	Carry out extensive sanitation outreaches		75,000
	Sub Total			1,785,000
Roads, Public Works & Transport	LABOUR BASED WORKS programme (Karabat-Chepchoi& other feeder roads)	Labour based works		2,000,000
	Sisiya-Arbor road	Grading & Graveling		2,000,000
	Koitiilial-Matira road	Designing		3,000,000
	St BenedictsArbor girls road	Opening, Grading and muraming		1,500,000
	Sub Total			8,500,000
Youths, Social Services, Culture & Sports	Levelling of school fields (Kapkata&Barsumbat secondary school fields)	Level school fields to improve access by sportsmen & students	2	800,000
	County soccer tournament	Facilitate ward team to participate in county soccer tournament Purchase of assorted equipment (Uniform,	1 tournaments 30 assorted equipment	200,000

Department	Project name	Project Description	Targets	Proposed Cost
		balls, stockings, volley ball nets, first Aid kits, whistles)		
	County volleyball tournament	Facilitate ward team to participate in county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournaments 30 assorted equipment	200,000
	NHIF medical scheme for the elderly	Cover the elderly with NHIF	108	400,000
	Socio economic empowerment for PWDS	Fund IGAs for PWDs	1 IGA	100,000
	Socio-economic empowerment for women	Initiate economic empowerment activities for women in the ward	1 group	200,000
	Arrorobodaboda group	Training on road safety	Ward	200,000
	Sub Total			2,100,000
Trade, Tourism & Cooperative Development	Street lighting- Kilos & additional street lights at Arror Centre	Install solar street lights at market centres	2 street lights	600,000
	Market stalls at Koitilial and Chepkum	Construct market stalls at market Centres	2 Market stalls	600,000
	Sub Total			1,200,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kilos Ononoi water project	Construction of intake and pipeline		3,500,000
	Resim water project	Construction of intake and pipeline		3,500,000
	Chebilat water project (To serve VTC, secondary and primary school)	construction of intake & pipeline		2,500,000
	Documentation/registration and Management of government land by CLMB	Document /register government land by CLMB		250,000
	Preparation of advisory plans	Preparation of advisory plans		250,000
	Preparation of part development plans of market centres	Prepare part development plans of market centres		250,000
	Tree planting in schools (school greening programme)	Tree planting in schools and other public Utilities		164,963
				10,414,963
ICT& Public Service	Completion of social hall	Completion of social hall (resource Centre)	1	1,000,000
	Sub Total			1,000,000
Ward Total				34,579,963

1.2 CHEPKORIO WARD PROJECTS

Department / Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Urban roads	General maintenance roadworks(chepkorio and flax, Nyaru)	General maintenance	1,000,000
	Culvert installation	Installation of culverts on identified ward roads	All ward roads	1,480,267
	Bridges	Construction of bridges on identified roads in the ward(kerionge and kibirikut)	2 bridges	1,400,000
	Mwen-Sachangwan-kibirikut-kapkessem rd	General road maintenance works		2,000,000
	Kapcheptek-Kapalwat pry rd-Milimani	Grading & Murraming		1,800,000
	Flax IFC-Kabitoi-checktrain rd	Murraming		1,800,000
	Sub Total			9,480,267
Youth, Sports, Culture, Gender	Kipchiloi pri Sports field, Atnas Kandie secondary, Kamosong primary school	Grading of Sports fields through purchase of fuel for County grader	3 field	600,000
	Economic empowerment Nurturing Education	Economic empowerment for PWDs	4 IGAS	324,430
	Socio-economic empowerment	Socio-economic empowerment for women	10 groups	524,430
	Soccer tournament	Facilitate ward team to participate in county soccer tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	500,000
	Volleyball tournament	Facilitate ward team to participate in county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	200,000
	Athletes scholarship development			200,000
	Enterprise support	Youth enterprise support including Kipsaina group	20 groups	424,430
	Skill development	Youth Skill development (Capacity on entrepreneurship, Leadership, procurement, Environmental conservation and social skills)	1 forum	100,000
	NHIF medical scheme	NHIF medical cover for the elderly	108	400,000
	Sub Total			3,273,290
Health Services	Chepkorio health centre	Chepkorio health centre appropriate ward infrastructural developments		1,800,000
	Community health strategy	Purchase of motorcycle for health		200,000

Department / Sector	Project	Project Description	Targets	Proposed Cost
		extension services(kapalwat Dispensary)		
	Community health strategy	Establishment of Community Health Units		50,000
	Kapletingi Dispensary	Completion of Kapletingi Dispensary (Doors, windows and ceilings)		241,860
	Community health strategy	Purchase of refrigerators for Non-KEPI vaccines		50,000
	Chepkorio Health centre	Purchase of ward & delivery Beds		550,000
	Sub Total			2,891,860
Education and Technical Training	Kapcheptek ECD	Construction of twin ECD at Kapcheptek pri.	1 ECD	2,200,000
	Kulwane ECD	Construction of twin ECD at Kulwane pre-unit	1 ECD	2,200,000
	Kapngetik ECD	Construction of twin ECD at Kapngetik pri	1 ECD	2,200,000
	Mindililwo ECD	Completion of mindililwo ECD	1	200,000
	Furniture for ECDs	Purchase of Furniture for ECD centres (Kapalwat, Kulwane, Kapcheptek, kapngetik & mindililwo)	5 ECD	392,809
	ECD learning aids	Purchase of ECD learning aids	5 ECDs	150,000
	Sub Total			7,342,809
Water, Environment , Lands, Housing, Physical Planning and Natural Resources	Kipchepchep dam water supply	Expansion of water supply		2,000,000
	Samich water project	Pipeline extension		2,000,000
	Tachasis water project	Expansion of water supply		1,600,000
	Water Tanks	Purchase of water tanks for 7ECDs, 7Health centres & Dispensaries and 2VTCs		627,995
	Kipsaina water project	Drilling of Borehole	1	900,000
	Urban areas management	Urban ornamental tree planting and management		50,000
	Tree nurseries establishment	Support 5 groups (youth groups, women groups) to establish nurseries.		100,000
	Environmental education	Conducting environmental education to 5 organized groups-youth groups, women groups and CFAS		50,000
	Agroforestry	Tree planting on farms(agroforestry)		100,000
	Conservation of wetlands	Demarcation, protection and conservation of all wetlands in the county. Planting of bamboos and other indigenous trees in the wetlands.		100,000
	Documentation/management of government land	Documentation/registration and Management of government land by CLMB		250,000
	School greening	Tree planting in schools(school greening programme)		50,000
	Spring and stream	Planting of bamboos and indigenous		200,000

Department / Sector	Project	Project Description	Targets	Proposed Cost
	protection	trees along river banks and streams & protecting of the planted trees through fencing.		
	Part development plans	Preparation of part development plans of market centres		250,000
	Advisory plans	Preparation of advisory plans		250,000
	Sub Total			8,527,995
Trade, Energy, Tourism, Co-operative Development	Market stalls	Establishment of new metallic market stalls at Nyaru		1,000,000
	Kapchore caves	Kapchore caves and camping site labour based works		250,000
	Street lighting	Street lighting at Nyaru, Kaplimo, Kapchiloi, Stage		459,969
	Nyaru Public toilet	Construction of a public toilet at Nyaru center (Market)		555,278
	Market stalls at Flax	Construction of metallic market stall at Flax Centre	1 shade	200,000
	Motorbike Riders	Training of bodaboda riders		150,000
	Sub Total			2,615,247
Agriculture, Livestock and Fisheries				
	Cattle dips	Rehabilitation of cattle dips (sitotwo and Kapalwat) and buildings (Senetwo and Kipsaina)	4	2,100,000
	Poultry promotion	Purchase of poultry Hatchery at Senetwo	2 incubator	1,000,000
	Tea promotion	Tea promotion	50,000 seedlings	500,000
	Promotion of temperate fruits	Promotion of temperate fruits	400 seedlings	83,675
	Avocado promotion	Avocado promotion	500 seedlings	40,000
	Pyrethrum promotion	Purchase of Pyrethrum clones	5,000 clones	100,000
	Capacity building	Capacity building of farmers on emerging agricultural best practices	8 trainings	100,000
	Soil conservation	Laying Soil conservation structures in farms	50 farms	100,000
	Purchase of wool rams	Purchase of breeding stock (Rams) and Ewes	25- 30 Rams and Ewes	1000,000
	Sub Total			5,123,675
ICT& Public Service	ICT center	Equiping of ICT center at Nyaru		1,760,262
	Sub Total			1,760,262
WARD TOTAL				40,915,405

1.3 CHERANGANY/CHEBORORWA WARD PROJECTS

Department/Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Ward roads	All ward Roads		2,000,000
	K.K.V programme	LABOUR BASED WORKS road activities		1,000,000
	Grading of ward roads and Spot murraming/ culverts	Chebororwa-Tekwei-Kogwongoi road		3,000,000
	Construction of foot bridge	Lochin foot bridge		1,610,807
	Grading of ward roads and Spot murraming/ culverts	Chebororwo Auction-Lochin-Magoi-Kibigos Road		2,000,000
	Sub Totals			9,610,807
Youth, Sports, Culture, Gender	Koitugum sports field	Upgrading and improvement of sport field Koitugum	1 sport field	1,000,000
	NHIF medical scheme for the elderly	NHIF medical scheme for the elderly	135	500,000
	-Social-economic empowerment for PWDS	Social-economic empowerment for PWDS		600,000
	Youth skill development	Youth skill development		200,000
	Socio-economic empowerment for women	Socio-economic empowerment for women		250,000
	County soccer tournament	County soccer tournament	1	275,000
	County volleyball tournament	County volleyball tournament	1	75,000
	Sub Totals			2,900,000
Health	Chebororwa HC	Equipment/ completion of Chebororwa HC wards and construction of an incinerator		1,000,000
	Lochin dispensary	Completion of lochin dispensary		500,000
	Tenden dispensary	Equipping of wards		700,000
	Kaptiony maternity wing	Completion of maternity wing		1,000,000
	Construction of MCH & PHO office Koitugum dispensary	Construction of MCH & PHO office Koitugum dispensary		800,000
	Kondabilet dispensary	Equipping of MCH & PHO office		700,000
	Health extension service	Purchase of 1 motorcycle for health extension service	1 motorcycle	250,000
	CH units and community led total sanitation/technologies	Rollout of community led total sanitation/technologies		200,000
	refrigerators for non-KEPI machines	Purchase of refrigerators for non-KEPI machines		75,000
	emergency medical Kits	Purchase of emergency medical Kits		75,000
	hand-washing demonstration kits	Purchase of hand-washing demonstration kits		30,000
	assorted food and water sampling kits	Purchase of assorted food and water sampling kits		70,000
	Sub Totals			5,400,000

Department/Sector	Project	Project Description	Targets	Proposed Cost
Education and Technical Training	Chemurgoi primary ECD	Construction of twin ECD classroom	1 twin ECD	2,200,000
	Kipkermen primary ECD	Construction of twin ECD classroom	1 twin ECD	2,200,000
	Construction of twin Torokwo primary ECD school	Construction of twin ECD classroom	1 twin ECD	2,200,000
	Furniture for ECD centres	Purchase of furniture		400,000
	Sub Totals			7,000,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kesum-Kapchebeit moja water project	Expansion and pipe line of the water project		3,000,000
	Duka Moja water project	Expansion and pipe line of the water project		1,000,000
	Kaptiony water project [pipe line]	Expansion of the water project[pipe line]		2,000,000
	Simat water project [pipe line]	Expansion of the water project [pipe line]		1,100,000
	Kondabilet water project [pipe line]	Expansion of the water project (pipe line)		800,000
	Kapkiai water project [pipe line]	Expansion of the water project (pipe line)		600,000
	Kapkures water project [pipe line & intake]	Expansion of the water project through intake construction and pipeline expansion		1,000,000
	Tree planting on farms [agro forestry]	Agro forestry on farms		200,000
	Preparation of plans of market centres [1 market centre] kondabilet	Preparation of plans of market centres		250,000
	Tree planting in schools [school greening programme]	Tree planting in schools		50,000
	Sub Totals			10,000,000
Trade, Energy, Tourism, Co-operative Development	street lighting to centres Chebai, Tenden and Kiningi	Provision of street lighting to centres (Chebai, Tenden and Kiningi)		750,000
	Chebororwa/Tenden market stalls	Completion of new market stalls at Chebororwa/Tenden		200,000
	Capacity building on entrepreneur trade ventures	Capacity build for communities on entrepreneur trade ventures		50,000
	Development of Chebororwa trading market [landscaping/planning]	Development of Chebororwa trading market [landscaping/planning]		400,000
	Motorbike shade (Kaptiony centre)	Construction of Motorbike shade at Kaptiony centre	1 shade	200,000
	Sub Totals			1,600,000
Agriculture	Promotion of poultry	Purchase of Hatchery		250,000

Department/Sector	Project	Project Description	Targets	Proposed Cost
	Farm demonstrations	Farm demonstrations		200,000
	cattle dips	Establishment of new [cattle dip Busieso]		1,250,000
	Tea promotion	Tea promotion		100,000
	Rehabilitation of sale yards	Rehabilitation of 2 sale yards (Kondabilet at a cost of Kshs 500,000) and (Chebororwa at a cost of Kshs 300,000)	2 sale yards	800,000
	Sub Totals			2,600,000
ICT& Public Service	Koitugum ICT centre	Infrastructural development completion and equipping of ICT centre at Koitugum		1,000,000
	Sub Totals			1,000,000
	GRAND TOTALS			40,110,807

1.4 EMBOBUT/EMBOLOT WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	maron- mungwa-Bororwo	General road works K.K.V		6,886,258
	mkeno- kapkitany- moror road	General road works K.KV		1,500,000
	kakimiti -lemeiwo road	General road works K.K.V		1,000,000
	kisimai -kapsilong road	General road works K.K.V		1,500,000
	Sub Totals			10,886,258
Youth, Sports, Culture, Gender	Chawis and kamogo field @950,000 each	Upgrading of sports fields	2 sport fields	1,900,000
	NHIF Cover for elderly	NHIF Cover for elderly	108	400,000
	PWD support	Support PWD groups	2 PWD groups	100,000
	Sub Totals			2,400,000
Health	Kamogo Health Centre	construction of staff houses.		4,000,000
	Sub Totals			4,000,000
Education and Technical Training	twin ECD class at katilit, maron and kapchebau pry school @ 2,200,000	Construction of twin ECD classrooms	3 twin ECD centres	6,600,000
	Furniture for ECD centres for the stated schools	Purchase of furniture		1,200,000
	ECD Learning Aids the stated schools	Purchase of ECD Learning Aids		200,000
	Sub Totals			8,000,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	kotogot water project	Expansion and pipe line of the project		4,000,000
	Kamogo health centre- Lemeiwo and Kamogo junction to Chepkait trading centre	Building tank and piping		3,000,000
	Sub Totals			7,000,000
Trade, Energy, Tourism, Co-operative Development	Street lights at Lemeiwo, Sitat, Wewo, Mungwa, Marichor and Moror	Installation of sreet lights at the mentioned centres	6 street lights installed	1,000,000
	korou cliff tourist site	Construction of tourist site		1,000,000
	Sub Totals			2,000,000
Agriculture	Katilit cattle dip	Construction of cattle dip	1 cattle dip	1,000,000
	Supply of accaricides	Purchase of accaricides		500,000
	chesoibei water furrow			1,000,000
	Embobut/Sitat	Construction of Slaughter house		1,000,000
	katilit water furrow			500,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	kapkitany water furrow			1,000,000
	Sub Totals			5,000,000
ICT& Public Service	Ward offices with ICT centre	Construction of Ward offices with ICT centre	1 ICT centre	3,000,000
	Sub Totals			3,000,000
	GRAND TOTAL			42,286,258

1.5 EMSOO WARD PROJECTS

Department	Project name	Project Description	Targets	Proposed Cost
Agriculture, Livestock & Fisheries	Avocado promotion-	Subsidize grafted avocado seedlings to increase production	1000 seedlings	100,000
	Banana tissue culture promotion	Subsidize tissue banana seedlings to increase production	1000 seedlings	100,000
	Capacity building of farmers	Capacity build farmers on modern farming techniques	4	100,000
	Honey production, value addition & marketing (Chegilet)	purchase honey value addition machines	1 processor	1,000,000
	Mango promotion	Subsidize grafted mango seedlings to increase production	1000 seedlings	100,000
	Purchase of galla bucks	Purchase galla bucks to improve local breeds	10 rams	100,000
	Purchase of Poultry	Purchase & distribute improved poultry	400	100,000
	Waivers	Waive loans for cotton farmers.		1,000,000
	Kibendo Tomato processing plant	Finishing and equipping of tomato processing plant	1	4,000,000
	Sub Total			6,600,000
Education & Technical Training	Kiptoit ECD	Construction of twin ECD classrooms	1 twin ECD classroom	2,200,000
	Kibendo ECD	Construction of twin ECD classrooms	1 twin ECD classroom	2,200,000
	Equipping of ECD centres	Fully equip completed ECD centres with furniture and learning aids	2 ECD centres	400,000
	Sub Total			4,800,000
Health Services	Kapchelal Health Centre	Construction of lab	1	750,000
	Kamoingon dispensary (equipping)	Purchase and installation of medical equipment	Assorted	750,000
	Chegilet Health Centre	Infrastructural improvement		750,000
	Community Health Units	Establishment and equipping of CHUs		300,000
	Kabulwo dispensary	Purchase and installation of lab equipment		500,000
	Purchase of Assorted Food and Water Sampling Kits	Purchase Assorted Food and Water Sampling Kits	15	75,000
	Purchase of Emergency Medical Kits	Purchase of Emergency Medical Kits		50,000
	Purchase of Hand-washing Demonstration Units	Purchase of Hand-washing Demonstration Units		25,000
	Purchase of motorcycles for health extension services	Purchase of motorcycles for health extension services for Kibendo	1 motor cycle	200,000
	Purchase of refrigerators for Non-KEPI vaccines	Purchase of refrigerators for Non-KEPI vaccines (Kabulwo)	1 refrigerator	50,000
	Rollout of Community Led Total Sanitation/	Rollout of Community Led Total Sanitation/ technologies		75,000

Department	Project name	Project Description	Targets	Proposed Cost
	technologies			
	Sub Total			3,525,000
ICT & Public Service	Ward Offices	Construction of ward admin office at Kaptum	1	1,500,000
	Sub Total			1,500,000
Youths, Social Services, Culture & Sports	Leveling of school fields (Kokwao pry & Cheptarit pry school fields).	Level school fields to improve access by sportsmen & students	2	1,000,000
	County soccer tournament	Facilitate ward teams to participate in county soccer tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournaments 30 assorted equipment	175,000
	County volleyball tournament	Facilitate ward teams to participate in county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournaments 30 assorted equipment	150,000
	NHIF medical scheme for the elderly	Cover the elderly with NHIF	66	400,000
	Socio economic empowerment for PWDS	Fund IGAs for PWDs	1 IGAS	100,000
	Socio-economic empowerment for women	Initiate economic empowerment activities for women in the ward	1 group	100,000
	Youth enterprise support	Support youth enterprises	1 group	100,000
	Sub Total			2,025,000
Roads, Public Works & Transport	Anin- Kapchelal-Kosubwo road	Grading and gravelling		4,500,000
	Kapchelal- Chegilet road	Opening, grading & gravelling K.K.V		2,000,000
	LABOUR BASED WORKS programme (priority feeder roads)	Labour based works to improve accessibility of feeder roads		1,200,000
	Sub Total			7,700,000
Trade, Tourism & Cooperative Development	Cooperatives Capacity building	Capacity built farmers on cooperative movement (to specifically target tomato & cotton farmers)	2 Cooperative	500,000
	Establishment of Open Market-Salaba	Fencing, construction of toilets at Salaba open market	1 three door toilet	500,000
	Street lights	Install street lights at market Centres at Kaptum, Kapchelal and Cheliget.		600,000
	Sub Total			1,600,000
Lands, Water & Physical Planning	Emsoo water project	Extension of the distribution pipeline		4,500,000
	Chegilet water project	Expansion		2,000,000
	Keu location	water tank and distribution pipes at Kabulwo Secondary School.		500,000

Department	Project name	Project Description	Targets	Proposed Cost
	Conducting environmental education to 5 organized groups-youth groups, women groups and CFAS	Conduct environmental education to 5 organized groups		50,000
	Demarcation, protection and conservation of all wetlands in the county. Planting of bamboos and other indigenous trees in the wetlands.	Plant bamboos and other indigenous trees in the wetlands.		100,000
	Documentation/registration and Management of government land by CLMB	Document /register government land by CLMB		150,000
	Planting of bamboos and indigenous trees along river banks and streams &protecting of the planted trees through fencing.	Plant bamboos and indigenous trees along river banks and streams &protecting of the planted trees through fencing.		100,000
	Preparation of advisory plans	Preparation of advisory plans		100,000
	Preparation of part development plans of market centres	Prepare part development plans of market centres		250,000
	Support 5 groups per ward (youth groups, women groups) to establish nurseries.	Support 5 groups per ward to establish nurseries.		100,000
	Tree planting in schools (school greening programme)	Tree planting in schools and other public Utilities		80,499
	Sub Total			7,930,499
TOTALS				35,680,499

1.6 ENDO WARD PROJECTS

Department	Project Name	Project Description	Targets	Proposed Cost
Agriculture, Livestock & Fisheries	Fencing of Murkutwo food security farms	Fence off Murkutwo farms	1 model scheme	200,000
	Construction of Oronoi cattle dip	Construct new cattle dip	1	1,000,000
	Capacity building of farmers	Capacity build farmers on modern farming techniques	10 trainings	500,000
	Rehabilitation water furrows (Kabarsumba, Shaban Kabarketch (Kowow), Ketut and Talai-Marich.	Rehabilitate water furrows in the ward	4 water furrows	2,000,000
	Sub Total			3,700,000
Education & Technical Training	Sambalat ECD	Construction of twin ECD classrooms	1 twin ECD classrooms	2,200,000
	Sebero ECD	Construction of twin ECD classrooms	1 twin ECD classrooms	2,200,000
	Kreel ECD	Construction of twin ECD classrooms	1 twin ECD classrooms	2,200,000
	Equip ECD Centres	Fully equip ECD centres with furniture & learning aids	3 Centres	700,000
	Sub Total			7,300,000
Health Services	Upgrading of Chechan Dispensary to a health centre	Infrastructural improvement of the dispensary		1,150,000
	Upgrading of Malkich Dispensary	Infrastructural improvement of the dispensary		1,150,000
	Completion of staff houses	Infrastructural improvement of the dispensary at Kaparon H/C		600,000
	Establishment of Community Health Units	Establish, train & equip CHUs in the ward		75,000
	Purchase of Assorted Food and Water Sampling Kits	Purchase Assorted Food and Water Sampling Kits		75,000
	Purchase of Emergency Medical Kits	Purchase Emergency Medical Kits		50,000
	Purchase of Hand-washing Demonstration Units	Purchase Hand-washing Demonstration Units		25,000
	Purchase of refrigerators for Non-KEPI vaccines	Purchase refrigerator for Non-KEPI vaccines	1	50,000
	Rollout of Community Led Total Sanitation/ technologies	Rollout Community Led Total Sanitation/ technologies		75,000
	Sub Total			3,250,000
Roads, Public	Queen of peace junction to	Expansion of the road		1,200,000

Department	Project Name	Project Description	Targets	Proposed Cost
Works & Transport	Murkutwo pry school			
	Kapkondot –Toroko pry school	Expansion of the road		1,700,000
	Kreel primary school to river kerio	Opening up new road		1,200,000
	Sambalat to Sokotow ECD	Opening up of the road		1,800,000
	Culverts	Culvert installation		1,500,000
	Chesarmat bridge(Embobut river)	Construct one bridge	1	4,000,000
	LABOUR BASED WORKS programme Feeder roads	Labour based works to improve accessibility of feeder roads		2,000,000
	Sub Total			13,400,000
Youths, Social Services, Culture & Sports	Upgrading of school field-Chechan pry field	Grade and level school fields to required standards	1	1,000,000
	County soccer tournament	Facilitate ward team to participate in the county soccer tournament	1 tournaments 30 assorted equipment (Uniform, balls, stockings, goal nets, first Aid kits, whistles)	200,000
	County volleyball tournament	Facilitate ward team to participate in the county soccer tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournaments 30 assorted equipment	200,000
	NHIF medical scheme for the elderly	Cover the elderly with NHIF	66 beneficiaries	400,000
	Socio economic empowerment for PWDS	Fund IGAs for PWDS	1 IGAS	253,693
	Socio-economic empowerment for women	Initiate economic empowerment activities for women in the ward	2 groups	200,000
	Youth enterprise support	Support youth enterprises in the ward	3 groups	300,000
	Cultural Promotion	Promote cultural activities in the ward	One cultural festival	500,000
	Sub Total			3,053,693
Trade, Tourism & Cooperative Development	Open livestock Auction at Tot	Open livestock Auction/ open market at Tot.	1 auction/market day	500,000
	Kowow cooperative farmers	Completion of store for the purchased equipment	1	500,000
	Street Lighting	Install solar street lights at Liter two (2),Sebero (1) and Kreel (1) market centres	4 street lights	600,000

Department	Project Name	Project Description	Targets	Proposed Cost
	Motorbike riders	Training of motorbike riders		450,000
	Market stalls	Construct market stalls at Soko Bora, Sangach& Tot Centre	10 units	900,000
	Sub Total			2,950,000
ICT & Public Service	Endo Ward office	Construct multipurpose resource Centre which will also house ward admin & MCA		1,800,000
	Sub Total			1,800,000
Lands, Water, Environment & PP	Conducting environmental education to 5 organized groups-youth groups, women groups and CFAS	Conduct environmental education to 5 organized groups		50,000
	Demarcation, protection and conservation of all wetlands in the county. Planting of bamboos and other indigenous trees in the wetlands.	Plant bamboos and other indigenous trees in the wetlands.		50,000
	Documentation/registration and Management of government land by CLMB	Document /register government land by CLMB		250,000
	Preparation of advisory plans	Preparation of advisory plans		250,000
	Preparation of part development plans of market centres (Chebilil, Kabetwa, Sambalat and Liter market centres)	Prepare part development plans of market centres		500,000
	Support 5 groups per ward (youth groups, women groups) to establish nurseries.	Support 5 groups per ward to establish nurseries.		100,000
	Tree planting in schools (school greening programme)	Tree planting in schools and other public Utilities		50,000
	Kakiptul water project	Construction of intake and distribution pipeline		3,300,000
	Talai piped water supply	Construction of intake and distribution pipeline		3,150,000
	Kaben water supply	Construction of water tank and Intake		2,000,000
	Sub Total			9,700,000
Ward Totals				45,153,693

1.7 KABIEMIT WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kapchebutuk / Simotwo	grading and marrum		1,500,000
	Kapsowek/Karanane	grading and marrum		1,500,000
	Biwot Secondary school	Grading /murruming		1,500,000
	Culverts	Construction and installation of culverts		1,500,000
	Kazi kwa Vijana	Kazi kwa Vijana		1,000,000
	Kewapsui road	Grading		500,000
	Kazi kwa vijana	Kazi kwa Vijana		1,500,000
	Sub Totals			9,000,000
Youth, Sports, Culture, Gender	football tournament	Organizing football tournaments	1 football tournament at the ward	50,000
	Volleyball tournament	Organizing Volleyball tournaments	1 Volleyball tournament at the ward	50,000
	NHIF cover for the elderly	Enrolling eligible beneficiaries	132 beneficiaries	800,000
	Youth enterprise support	Support eligible youth groups with entrepreneurial skills	3 youth groups	200,000
	Youth skill development and training	Support eligible youth groups	6 youth groups	600,000
	Social and Economic empowerment for Women	Support eligible women groups	3 women groups	200,000
	Social and Economic empowerment for PWDS	Support eligible women groups	PWD groups	400,000
	Sub Totals			2,300,000
Health	Expansion of Kipkabus forest health	Construct of child and antenatal facility	Construction of 1 infrastuctural unit	500,000
	Completion of Simotwo health center	Completion of existing infrastructure	1 infrastructure completed	1,300,000
	community health strategy	Roll out of community led sanitation and technology	4 outreach activities within the ward	75,000
	Hand washing units	purchase of hand washing demonstration units	4 handwashing units acquired	25,000
	Purchase of assorted food and	Purchase of assorted food and	4 sample	75,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Education and Technical Training	sampling kits	sampling kits	kits acquired	
	Purchase emergence medical kits	Purchase emergence medical kits	6 emergenc e medical kits acquired	50,000
	Renovation of Kipiriria health center	Renovation of existing infrastructure	1 infrastruct ure renovated	400,000
	Renovation of Tolwobei health center	Renovation of existing infrastructure	1 infrastruct ure renovated	300,000
	Completion of Ketigoi health center	Completion of existing infrastructure	1 infrastruct ure completed	1,000,000
	Sub Totals			3,725,000
	Purchase of furniture for Kapchebutuk, KD and Samabul ECD center @ 333,333 each	Purchase of furniture		1,000,000
	ECD centers in the Wards	Purchase of ECD learning aids		250,000
	Twin ECD classrooms	Construction of Twin ECD classrooms at Kapchebutuk, KD and Samabul @ 2,200,000		6,600,000
	Sub Totals			7,850,000
Water, Environ ment, Lands, Ho using, physical planning and Natural resources	Chepketeret	Construction of tanks		1,600,000
	water tank at Kapchepter	Construction of water		1,600,000
	Borowon community water intake	Construction of water intake at Kipkabus forest		1,600,000
	Purchase of pipes and installation	Construction and pipeline		3,975,734
	Sub Totals			8,775,734
Trade, Energy, Tourism, Co- operative Development	construction of a new market at ward head quarters	construction of a new market at ward head quarters	1 market constructe d	740,000
	Planting of coffee seedling at Ketigoi	Setting up of coffee seedling multiplication centre	1 multiplicat ion centre establishe d	100,000
	Distribution of software to kapyemit sacco	Acquistion of software	Instillation of 1	110,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
			software	
	Construction of solar street light at Atlas,Kabiemit Market,Timor,Cheboen centre and Sawaa Junction	Installation of solar street light	Installation of 5 street lights	600,000
	Sub Totals			1,550,000
Agriculture	poultry Keeping	Promotion of poultry Keeping		300,000
	Capacity building and demonstration	Capacity building and demonstration cooler sites		500,000
	Potatoes Bulking	Potatoes seed Bulking		300,000
	Grinder/Chopper/ Mixer	Acquisition of Grinder/Chopper/ Mixer	1 Grinder/C hopper/ Mixer	1,000,000
	Kapchebelel Cattle Dip Renovation	Renovation of Kapchebelel Cattle Dip	1 Cattle Dip Renovation	250,000
	Lolgorin Cattle Dip Renovation	Renovation of Lolgorin Cattle Dip	1 Cattle Dip Renovation	250,000
	Capacity building	Capacity building of Cooperative societies sites		300,000
	Kapkitony Maize store	Renovation of Kapkitony Maize store	1 maize store Renovation	1,200,000
	Kapsowek Primary School Green House	Construction of Kapsowek Primary School Green House	1 Green House	500,000
	Sub Totals			4,600,000
ICT & Public Service	Construction of ICT Center at HZ	Equipping the ward with ICT Equipments buying of computers	1 ICT centre constructed	1,700,000
	Sub Totals			1,700,000
	GRAND TOTALS			39,500,734

1.8 KAMARINY WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kaplele foot bridge	Construction of foot bridge		527,006
	Muno-kewaptinga-yogot dam rd,simotwa – kapngetuny, Kapkoi – Torok – Kipkalwa road”.	General road works		3,000,000
	Kapkerer-mara-sergeant-sarchi rd, kapkinya-sengwet rd, area- olker rd andKamariny – Kerio View road”.	General road maintenance works		3,000,000
	Kapkitony-kapchemoso- kaplumto rd, tuiyobei- chepkatet-kamelilo rd Boundary – Morori – Logogo dam road and Chesitek-sengwet rd	Gravelling and murraming		3,000,000
	Sub Total			9,527,006
Youth, Sports, Culture, Gender	Sports field	Grading of sports field at kiptingo pri.	1 field	550,000
	Sports field	Grading of sports field at chelingwa pri.	1 field	550,000
	Sports field	Grading of sports field at chebonet pri.	1 field	550,000
	NHIF medical scheme	NHIF scheme for the elderly	108	400,000
	Soccer tournament	Facilitate ward team to participate in county soccer tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	100,000
	Volleyball tournament	Facilitate ward team to participate in county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	100,000
	Youth empowerment	Youth Skill development & support	1 forum (Capacity on entrepreneurs hip ,Leadership, procurement, Environmenta l conservation and social skills)	100,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Socio-economic empowerment	Socio-economic empowerment for women	2 groups	100,000
	Socio-economic empowerment	Socio economic empowerment for PWDS	2 IGAS	100,000
	Sub Total			2,550,000
Health Services	Katalel dispensary	Completion and equipping of Katalel dispensary		2,300,000
	Community health strategy	Purchase of refrigerators for Non-KEPI vaccines		250,000
	Community health strategy	Purchase of Emergency Medical Kits		50,000
	Community health strategy	Rollout of Community Led Total Sanitation/ technologies		250,000
	Sub Total			2,850,000
Education and Technical Training	Kamagut ECD	Construction of Twin ECD at Kamagut pri.	1 ECD	2,200,000
	Kiptingo ECD	Construction of Twin ECD at kiptingo pri.	1 ECD	2,200,000
	Chepkitony ECD	Construction of Twin ECD at chepkitony pri.	1 ECD	2,200,000
	ECD furniture	Purchase of Furniture for ECD centres	5 ECD centers	500,000
	Sub Total			7,100,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Expansion of Kamariny water Project	Expansion of Pipeline to cover Chesitek pry ,Katalel and every school, health facility and household not covered in 15/16 FY		7,127,543
	Kameza water tank	50M3 Water tank at Kameza primary	1 tank	600,000
	Kaptilit-muno water tank	50M3 water tank for Kaptilit-muno water supply	1 tank	600,000
	Mti moja water tank-Katalel	50M3 water tank at mti moja	1 tank	600,000
	Spring and water protection	Planting of bamboos and indigenous trees along river banks and streams &protecting of the planted trees through fencing.		200,000
	Conservation of wetlands	Planting of bamboos and other indigenous trees in the wetlands for protection & conservation		100,000
	Part development plans, Advisory plans, Documentation and management of public land	Preparation of part development plans of market centres, Preparation of advisory plans and	Sergoit, Kipsoen, and Kapkoi centre's	750,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
		documentation/ registration and management of government land by CLMB		
	Environmental education	Conducting environmental education to 5 organized groups-youth groups, women groups and CFAS	5 groups	250,000
	Establishment of tree nurseries	Support 5 groups (youth groups, women groups) to establish nurseries.		100,000
	School greening	Tree planting in schools(school greening programme)		100,000
	Sub Total			10,427,543
Trade, Energy, Tourism, Co-operative Development	Street lighting	Street lighting at chelingwa, kipsoen TTI and Muno	3 steet lights	1,000,000
	Kaptarit dam tourist attraction site	Kaptarit dam tourist attraction site infrastructure		718,399
	Public toilets	Construction of public toilets at Kaptarit and Kipsoen centre	2 toilets	909,741
	Sub Total			2,628,140
Agriculture	Kombaemit dam	Desilting of Kombaemit dam	1 dam	1,500,000
	Rehabilitation of dips	Rehabilitation of dips	Kapkoi cattle dip Cheberen cattle dip and Kapsisi cattle dip	810,000
	Stock sale yard	Construction of stock sale yard at kaptarit	1 sale yard	1,000,000
	Poultry promotion	Purchase of Poultry breeding stock	400 birds	150,000
	Tea promotion	Tea promotion		440,000
	Potatoes promotion	Purchase of certified seeds	20,000 clones	440,000
	Field days	Farmers field days	1 field day	250,000
	Capacity building and demonstrations	Capacity building / demonstrations at cooler sites kapteren & kamariny	2 (training and a tour)	144,440

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Fish farming promotion	Purchase of fingerlings/ liners	Kokwabngetu ny group, Kinoiyo youth group, TumainiS.H.gr oup, Tuiyobei North group, Kondabillet Youth group, ChesitekS.H. group	200,000
	Sub Total			4,934,440
ICT& Public Service	Kamagut ICT centre	Completion of ICT Centres at Kamagut.	1 ICT centre	1,100,000
	Sub Total			1,100,000
WARD TOTAL				41,117,129

1.9 KAPTARAKWA WARD PROJECTS

Department	Project name	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kaptarakwa – Kaptagat road	Gravelling		2,000,000
	Chororget –Kapkenda road	Gravelling		1,000,000
	LABOUR BASED WORKS program/bridges	Labour based works to improve accessibility		500,000
	Chepsamo – Sevenup – Chororget, Torop – Charma, Torok – Chebior and Chemwabul- Kapkee roads	Grading, gravelling and culverts		3,105,418
	Sub Total			6,605,418
Education & Technical Training	Construction of VTC dormitory at Kiebor	Construct dormitories	2	3,500,000
	Construction of ECD classroom at Chebior	Construct a Twin ECD classroom	1	2,200,000
	Construction of ECD classroom at Chemwabul	Construct a Twin ECD classroom	1	2,200,000
	Construction of ECD classroom at Chebulbul	Construct a single ECD classroom	1	800,000
	Purchase of furniture for ECD centres	Equipping ECD centres with furniture and learning aids	3	450,000
	Sub Total			9,150,000
Agriculture, Livestock & Fisheries	Milk Value addition	Purchase refrigerated milk van and dispensers.	1	5,000,000
	Small scale farming (Doper rearing) rehabilitated breeds	Small scale farming (Doper rearing) rehabilitated breeds	40 pedigree dopers	450,000
	Kabalbarkwo sale yard	Equipping of the sale yard with a weighing machine and infrastructural upgrade	1 sale yard	500,000
	Tea promotion	Purchase of tubes and polythene covers	50 rolls	1,000,000
	Cooler	Hire of cooler		120,000
	Pyrethrum promotion	Establishment of nurseries	1	80,000
	Subsidy program for PWDs /Orphans for sheep rearing/IGA	Subsidize purchase of sheep breeds and IGAs for PWDs & orphans	Rams and IGAs	400,000
	Rehabilitation of cattle dips	Rehabilitate cattle dips	3	600,000
	Farmers field days / Capacity building	Carry out farmers field days/tours	3	400,000
	Purchase of extension motorbike	Purchase extension motorbike to improve extension coverage	1	200,000
	Standby generators for poultry incubators	Purchase generator for poultry incubators	1	100,000
	Soil testing	Carry out soil testing to inform	50 farm	101,042

Department	Project name	Project Description	Targets	Proposed Cost
		application of fertilizers	samples	
	Sub Total			8,951,042
Health Services	Kaptarakwa Sub County Hospital	Purchase of equipments and construct permanent shade to mortuary.		2,000,000
	Purchase of refrigerators for Chororget&Kabalburkwo Dispensaries	Purchase refrigerators for two dispensaries	2	300,000
	Enhancement of community health Units and purchase of assorted food and water sampling Kits	Enhance operations of CHUs in the ward		150,000
	Purchase of emergency medical Kits	Purchase emergency medical kits		50,000
	Support for community Led total Sanitary technologies	Support sanitation initiatives		75,000
	Ward health Day/ deworming of school children	Carry out deworming outreaches		50,000
	Upgrading of dispensaries- Kiptulos, Kabalbarakwo & Kaptagat	Infrastructural upgrade of 3 dispensaries	3	1,500,000
	Sub Total			4,125,000
Trade, Tourism & Cooperative Development	Chororget market centre	Infrastructural improvement of the market centre-stalls	1	500,000
	Motor bike shades	Motorbike Shades at Matungen, Kaptagat & Kapkenda	3	450,000
	Street lighting	Install solar street lighting at Kapkenda,Chebior & Kaptagat centres	3	450,000
	Sub Total			1,400,000
Lands, Water & Physical Planning	Chepsamo – Chemwabul – Mokwo – Chebior water project	Expansion of the distribution pipeline for Chepsamo – Chemwabul – Mokwo – Chebior water project and completion of ongoing Kaptagat and Mare pipeline		3,000,000
	Trading centres ornamental tree planting and management	Plant ornamental trees in trading centres		50,000
	Documentation /registration and management of government land by CLMB	Facilitate CLMB to document/register public utility lands(Kaptarakwa and Chororget)		400,000
	Environmental conservation awareness, Kaptagat Catchment Cross country	Create environmental awareness through cross country competition		200,000

Department	Project name	Project Description	Targets	Proposed Cost
	Tree nurseries in schools	Establish tree nurseries in schools		50,000
	Protection and conservation of water spring catchments	Protect & conserve water catchment areas		129,110
	Sub Total			3,829,110
Youths, Social Services, Culture & Sports	Ward athletics development	Promote athletics talent in the ward	2 athletics Camp	700,000
	Upgrading of sports fields at Mokwo pry	Grading & leveling school field at Mokwo pry school	1 field	500,000
		Marking and erection of goal posts- Chepsamo, Chemwabul, Mokwo.	3 fields	100,000
	Ward soccer, handball and volleyball tournaments	Organize ward soccer, handball & volleyball tournaments	1 tournament	529,518
	County soccer tournament	facilitate ward team to participate in the county soccer tournament	1 tournaments 30 assorted equipment (Uniform, balls, stockings, goal nets, first Aid kits, whistles)	50,000
	County Volleyball tournament	facilitate ward team to participate in the county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournaments 30 assorted equipment	50,000
	Elders social economic empowerment/NHIF	Cover the elderly with NHIF	108	400,000
	Scouts Girl guide/ Cultural activities promotion	Promote cultural activities in the ward		270,693
	Youth & women skill/ enterprise development	Promote youth and women enterprise activities	Ward groups	500,000
	Sub Total			3,100,211
ICT	Ward Multi-purpose Resource Centre	Construct ICT multi-purpose resource Centre at Old Kaptitol.	1 Resource Centre	3,000,000
	Sub Total			3,000,000
WARD TOTALS				40,160,781

1.10 KAPCHEMUTWA WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kabaikei – Water Supply Road	Surveying, grading, gravelling, culverts installation and road survey at Chebokokwa		1,000,000
	Kombasokong –Sergoit road	Murraming		500,000
	Kombasokong –Sergoit road	Culverts		500,000
	Polytechnic –Kaptera –Kamariny	Gravelling		500,000
	Kabaringo – Mtimoja – DFO's office	Grading		1,000,000
	Prime Time SACCO- Kiptabus – Sach 4	Gravelling		500,000
	Tabagon – Leketet Road	Grading		300,000
	Kamotony-Barasin road	Grading		500,000
	Kapsoiyo Kendur	Culverts		500,000
	Musekekwa –Kapsoiyo	Opening of a new road		500,000
	Iten sergoit	Gravelling		500,000
	Other Ward Roads	Maintenance of existing roads		1,000,000
Sub –total				7,300,000
Youth, Sports, Culture, Gender	Mindililwo primary field	Levelling	1 field	450,000
	Iten primary play ground	Levelling	1 field	450,000
	Kapsoiyo primary school	Field levelling	1 field	450,000
	NHIF subscription for the Elderly	NHIF subscription for the Elderly	66	400,000
	Women Empowerment Programmes	Training/Support		200,000
	Youth Empowerment Programmes(bodaboda riders)	Capacity building/training on road safety		480,000
	PWDs Empowerment Programmes	PWDs youth initiatives/support	1 IGAS	200,000
Sub –Total				2,630,000
Health	Kapkeessum maternity	Expansion and equipping		1,991,959
	Kendur Dispensary	Equipping		500,000
Sub –Total				2,491,959
Education and Technical Training	Kapkeessum Primary ECD	Twin ECD classroom		2,200,000
	Iten Primary ECD	Twin ECD classroom		2,200,000
	Singore Primary ECD	Twin ECD classroom		2,200,000
	Chebokokwa	Twin ECD classroom		2,200,000
	Kobil Special School	Special equipment for PWDs		500,000
	Kendur primary ECD 3 classroom	Twin ECD classroom		2,200,000
	ECD Furniture and Equipment	ECD Furniture and Equipment for completed ECD		900,000
Sub –Total				12,400,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kapkessum water extension	Extension of pipes		1,700,000
	Singore water projects	Expansion and piping		500,000
	Kapkessum Dam	Expansion		500,000
	Kapkore water tank	Construction of water tank at Kapkore		1,000,000
	Kapkatui water project	Parallel line from the source for Kapkatui.		500,000
	Lamaon water project	Parallel line from intake for Lamaon		1,300,000
Sub –total				5,500,000
Trade, Energy, Tourism, Co- operative Development	Construction of toilets	Construction of modern toilet at Bugar Market	3	300,000
	Lock- up shops at Iten old market	Construction	1	800,000
	Kapchemutwa Market stalls	Construction market stalls at Bugar Centre	1	500,000
	Shoe shiners shades at Iten	Construction and transfer to special interest groups at Iten.		500,000
Sub –Total				2,100,000
Agriculture	Fertilizer store	Construction Go-down for fertilizers at Cheboror	1	1,500,000
	Kapchigaa Dip	Construction	1	1,000,000
	Capacity building	Training and capacity building farmers		1,500,000
	Cooler	Construction of milk cooling plant at Korkitony		700,000
	Cooler plant	Construction of cooler room at Bugar.		1,300,000
	Mlk Cooler	Equiping of cooler room at Mindiliwo Zero grazing		600,000
Sub –total				6,600,000
ICT & Public Service	ICT at Bugar	Construction of ICT centre		1,000,000
Sub –Total				1,000,000
Ward total				40,021,959

1.11 KAPSOWAR WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Sangurur –Kapkoros road-	Redesigning and opening		3,000,000
	Sisiya –Kipsaiya road	Grading and murraming		1,500,000
	Kapsowar- Kosubwa road	Grading and murraming		2,000,000
	Litei –Kipsinot–Katkok	General road works		1,000,000
	LABOUR BASED WORKS roads	LABOUR BASED WORKS road activities within the ward		1,800,000
	Kipsaiya-Kabenkong	Foot bridge		700,000
	Sub Totals			10,000,000
Youth, Sports, Culture, Gender	Kipsinot field –	Upgrading of sports field	1	800,000
	Lawich field -	Upgrading of sports field	1	800,000
	Youth empowerment	Support Youth group		300,000
	Women empowerment	Support women groups		300,000
	N.H.I.F	Enroll eligible beneficiaries into the medical cover	66	400,000
	Basketball/Football tournament	Organize basketball tournament	1	100,000
	PWDs and people living with HIVs	Support people with PWD& People living with HIV		400,000
	Sub Totals			3,100,000
Health	Kaptabuk Dispensary	Purchase of Laboratory Equipment		500,000
	Sisiya sub-health centre	Completion of staff houses	1	600,000
	Kapsiw dispensary-Construction	Completion of Kapsiw dispensary	1	700,000
	Extension motorbikes	Acquisition of motorbikes	2 Motorbikes for the ward	200,000
	Milk testing kits-	Acquisition of lactometer, water sampling bottler, tape measure-100m,and measuring line(Manilla)	Assorted	48,310
	Sangurur dispensary-	Purchase of Maternity equipment		500,000
	Matira dispensary	To start maternity wing	1	1,000,000
	Kapsowar Dispensary project	Renovations	1	1,000,000
	Kaptoror Dispensary	Installation of Electricity		200,000
	Kapchesewes Dispensary	Purchase of Medical Equipment		300,000
	Sub Totals			5,048,310
Education and Technical Training	EwaaECD	Construction of ECD classrooms	1	2,200,000
	TerikmoiECD	Construction of ECD classrooms	1	2,200,000
	LiteiECD -	Construction of ECD classrooms	1	2,200,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Kiplabai polytechnic	Completion of Dormitory	1	600,000
	KiptenoiECD	Construction of toilet & Class renovation		400,000
	Furniture for ECD centres	Fully furnished ECD centres	3	300,000
	ECD Learning Aids	Purchase of ECD Learning Aids		100,000
	Sub Totals			8,000,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kipsaiya water project	Improvement for the intake and extension of pipeline		2,000,000
	Kapsowar water project	Improvement for the intake and extension of pipe line		2,500,000
	Kapsumai Water project	Renovation of tank and piping		1,100,000
	Chengelel Water Project	Piping		700,000
	Kapchebore Water Project	Water tank construction		500,000
	Chirkol Water Project	Construction of a tank and piping		1,000,000
	Chemngon Water Project	Construction of a tank		800,000
	Kapchesoo Water Project	Piping		600,000
	Koiboben Water Project	Pipe Maintenance		300,000
	Kiplabai water project	Improvement for the intake and extension of pipe line		400,000
	Tree planting; School greening programme, protection of escarpment and wetlands	Tree planting; School greening programme, protection of escarpment and wetlands		300,000
	Sub Totals			10,200,000
Trade, Energy, Tourism, Co-operative Development	Kapsowar street lights	Provision of 3 street lights at Kapsowar town(Solar Lights)	3 solar lights installation	900,000
	Terikmoi,Kosubwa,Matira and Sinon) street lights	Provision of 3 street lights at Terikmoi,Kosubwa,Matira and Sinon n(Solar Lights)	3 solar lights installation	1,100,000
	Sub Totals			2,000,000
Agriculture	Banana tissue culture	Promotion of Banana tissue culture		100,000
	Coffee promotion	Coffee promotion		200,000
	Avocado promotion	Avocado promotion		300,000
	Phyrethrum promotion	Phyrethrum promotion		200,000
	Tea promotion	Tea promotion		600,000
	Farm demonstration	Farm demonstration		200,000
	Soil and water conservation	Soil and water conservation		450,000
	Bee farming	Purchase of bee hives		100,000
	Poultry promotion	Purchase of poultry		200,000
	Kapchelos cattle dip	Reviving /renovation		150,000
	Sinon cattle dip -	Reviving /renovation		150,000
	Kaptum-Katkok water project	Piping		608,000
	Kapchesoo-Dip water project	Piping		500,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Kaptabuk cattle dip	Reviving /renovation		100,000
	Kimungor Water intake	Intake and piping		1,200,000
	Kipsinot Water project	Intake and piping		700,000
	Sub Totals			5,758,000
ICT& Public Service	Kapsowar ICT Centre	Completion and equipping of ICT centre		1,000,000
	Sub Totals			1,000,000
	GRAND TOTALS			45,106,310

1.12 KAPYEGO WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kimoiwa – Kapchemurkeldet	culvert installation		1,000,000
	Kararia – Chesubwo – KapyegoCenter	culvert installation		1,000,000
	Kimnai–Segut	culvert installation		1,000,000
	Kapchoge–Kararia	culvert installation		1,000,000
	KapyegoCenter Roads	culvert installation		700,000
	Kokwo Kibor –Kamelei Roads	culvert Installation		1,000,000
	Kapchemurkeldet – Kaptobendo Roads	culvert Installation		1,000,000
	Other Ward Roads	Maintenance and opening of roads		1,000,000
	Kapchoge – Chebelot	Footbridge		2,500,000
	Kapchelaga	Footbridge		1,000,000
Sub – Total				11,200,000
Youth, Sports, Culture, Gender	Kaptobando Primary school	Sports field levelling	1 field	500,000
	NHIF subscription for the Elderly	NHIF subscription for the Elderly	108	400,000
	Women Empowerment Programmes	Support to women initiatives	3 groups	300,000
	Youth Empowerment Programmes	Support to Youth initiatives	2 groups	200,000
	PWDs Empowerment Programmes	PWDs youth initiatives	1 IGAS for supporting PWDs	200,000
	Youth empowerment	Skills development		300,000
Sub –Total				1,900,000
	Tangul Health Centre	Construction		750,000
	Kalya dispensary	Construction		750,000
	Community Health Strategy	Support CHEWs training		200,000
Sub –Total				1,700,000
Education and Technical Training	Tebe Primary School ECD	Twin ECD Classroom		2,200,000
	Kamelei Primary School ECD	Twin ECD Classroom		2,200,000
	ECD furniture and kits Equipping	Furniture and equipping of complete ECDcenters		1,000,000
Sub – Total				5,400,000
Water, Environment, Lands, Housing, Physical	Kamelei water project	10,000 litre water Kshs 100,000 Intake and pipeline Kshs 1,700,000		1,800,000
	Tangul Water Project	Intake (500,000), Tank 1,000,000-		3,000,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Planning and Natural Resources		Tangul & shs 1,000,000 Kapkeimet Tank) and pipeline Kshs 500,000		
	Kapchoge water project	Tank (Kshs1,000,000), 2Plastic tank @ 10,000 litres Kapchoge primary school Kshs 200,000. Chepyomet ECD 10,000 litre tank Kshs 100,000, 2, 10,000 litre Plastic tanks Cattle dip Kshs 200,000 Pipeline Kshs 1,000,000		2,500,000
	Takar water project	Intake Kapkau Kshs 100,000, Kokwo Kibor water tank –plastic 10,000litres, Takar water tank 10,000litres,Kapkau water tank plastic 10,000 litres and Kokwo Sewerwo water tank plastic 10,000 litres		500,000
	Kamasia water project	Intake, Tank and pipeline		3,000,000
Sub – Total				10,800,000
Trade, Energy, Tourism, Co- operative Development	Kiplachoch cave	Construction and equipping of 4 cottages	4 cottages	700,000
	Kapyego Market	Market stalls & fencing	1	550,000
	Segut Market center	One Street light installation	1	150,000
	Tangul Market Center	One Street light installation	1	150,000
	Kapyego Market Centre	One Street lights	1	150,000
	Kapyego Market center	Public toilets	1 toilet	335,627
Sub – Total				2,035,627
Agriculture	Kapsitotwo Farmers society (milk cooler) (Kshs 1 million)	Purchase of milk coolers for 3 Co-operative societies	3 coolers	3,076,989
	Kapyego cooperative society (milk cooler) (Kshs 1,076,989)			
	Kaptich Cooperative society milk cooler(Cheptobot) (Kshs 1 Million)			
	Segut cattle dip	Construction	1	1,000,000
	Kapchoge cattle dip	Construction	1	1,000,000
	Kapyego Market center	Slaughter house	1	914,624
Sub – Total				5,991,613

Department/ Sector	Project	Project Description	Targets	Proposed Cost
ICT& Public Service	Ward Office	Construction of Ward Office		1,000,000
Sub – Total				1,000,000
Ward total				40,027,240

1.13 LELAN WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works &Transport	All Ward Roads n	Gravelling,grading,bridge construction ,Murraming ,Culverts and opening of new roads.	Ward	9,440,252
	Sub Total			9,440,252
Youth, Sports, Culture, Gender	Sports fields	Leveling of Kaberowo mixed secondary school field	1 field	650,000
	Boroon sports field	Grading of Boroon sports field	1field	400,000
	Youth empowerment	Support Glory Youth Let CBO to establish tree nursery	1youth enterprises	50,000
	Youth skill development	Subsidize driving school training cost	12 youth	100,000
	Sports	Wards athletics development(promote athletics talent in the ward)		100,000
	Sports	Organise volley tournament		100,000
	Sports	Organise soccer tournament (football)		100,000
	Ward revolving fund	Establish a revolving fund for Youth, women and PWDs	2 groups	113,272
	Women empowerment	Support to women enterprises (Kaa lain and light of lelan women)	2 groups	100,000
	Cultural promotion	Ward cultural day	1 cultural festivals	50,000
	NHIF medical scheme	NHIF scheme for the elderly	66	400,000
	Sub Total			2,163,272
Health Services	Kaptalamwa health centre	Construction of staff houses at Kaptalamwa health centre.		1,279,653
	Labot and Kipkundul dispensaries	Equip Labot dispensary and repairs at Kipkundul dispensary		1,000,000
	Kibigos	Construction of staff houses at Kibigos health centre.		500,000
	Community health strategy	Rollout of Community Led Total Sanitation/ technologies		100,000
	Sub Total			2,879,653
Education and Technical Training	Mugula ECD	Construction of twin ECD centre at Mugula pri. Sch.	1 No	2,200,000
	Kapsigot ECD	Construction of twin ECD centre at Kapsigot pri.	1 No.	2,200,000
	Kokwongoi ECD	Construction of twin ECD centre at Kokwongoi pri.	1 No.	2,200,000
	Kibirech VTC	Construction of twin workshop and staff quarters at Kibirech VTC	1 No. (w/shop)	700,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Sub Total			7,300,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kapchepsar water project	Kapchepsar water project pipeline		1,000,000
	Kolelach water project	Kolelach water project pipeline		1,000,000
	Boroon water project	Boroon water project pipeline		1,000,000
	Chemosong water project	Chemosong water project pipeline		1,350,000
	Kapchumari water project	Kapchumari water project pipeline		2,500,000
	Mosongo	Mosongo water project pipeline		1,000,000
	Tembu	Tembu water project		1,500,000
	Management of government land	Documentation/registration and Management of government land by CLMB		150,000
	Part development plans	Preparation of part development plans of market centres		150,000
	Advisory plans	Preparation of advisory plans		150,000
	Urban management	Urban ornamental tree planting and management		50,000
	Tree nurseries establishment	Support 5 groups (youth groups, women groups) to establish nurseries.		150,000
	Environmental education	Conducting environmental education to 5 organized groups- youth groups, women groups and CFAS		50,000
	Agroforestry	Tree planting on farms(agroforestry)		150,000
	School greening	Tree planting in schools(school greening programme)		50,000
	Spring and water catchment protection	Planting of bamboos and indigenous trees along river banks and streams &protecting of the planted trees through fencing.		200,000
	Wetlands protection	Demarcation, protection and conservation of all wetlands in the ward. Planting of bamboos and other indigenous trees in the wetlands.		100,000
	Sub Total			10,550,000
Trade, Energy, Tourism, Co- operative Development	Koisungur conservancy	Fencing completion at Koisungur conservancy		500,000
	Kapsait wool shearing shed	Construction of a wool shearing shed at Kapsait FCS		1,063,610
	Motorbike shades	Establishment of a motorbike shade at kerer & kapsait	2 shades	300,000
	Street lighting	Kerer,Kapsait, Kipkundul, Labot lights		601,457
	Sub Total			2,465,067

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Agriculture, Livestock and Fisheries	Store at Lobot	Construction of Godown for fertilizers	1	4,194,470
	Sub Total			4,194,470
ICT & Public Service	ICT centre	Completion and equipping of ward office at Labot		1,750,000
	Sub Total			1,750,000
WARD TOTAL				40,742,714

1.14 METKEI WARD

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kapchorwa Dip and Chepkikwai rd	Murraming		1,500,000
	Metkei girls Rd- Chemaech – Kebenobilat Rd	Murraming		1,000,000
	Kipsaos Mwachon road	Construction of Bridge		1,000,000
	LABOUR BASED WORKS and culverts	Labour based works all ward roads		2,000,000
	Sub Total			5,500,000
Youth, Sports, Culture, Gender	Socio-economic empowerment for PWDs	Funding of IGAs for PWDs	2 IGAS	150,000
	Socio-economic empowerment for youth	empowerment for youth enterprises	2 groups	150,000
	Socio-economic empowerment for women	Empowering women groups	2 groups	150,000
	Skill empowerment	Skill development to youth		100,000
	Soccer tournament	Facilitate ward team to participate in county soccer tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	100,000
	Volleyball tournament	Facilitate ward team to participate in county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	100,000
	Sports field	Levelling of Kipsaos primary sports field	1 field	250,000
	NHIF medical scheme	NHIF scheme for the elderly	100	500,000
	Sub Total			1,500,000
Health Services	Kamwosor sub-county hospital	Appropriate infrastructural works		5,000,000
	Kipsaos Dispensary	Improvement of the dispensary	1	1,000,000
	Kapchorwa dispensary	Infrastructural development	1	1,000,000
	Community health startegy	Establishment of Community Health Units	Sub- locations	125,000
	Community health startegy	Purchase of refrigerators for Non- KEPI vaccines and wiring(Kiptengwer dispensary)		300,000
	Sub Total			7,425,000
Education and Technical Training	Wereb ECD	Construction of twin ECD center at Wereb pri.	1 ECD	2,200,000
	Kibomet ECD	Construction of twin ECD center at Kibomet pri.	1 ECD	2,200,000
	Kombotich ECD	Construction of twin ECD center at Kombotich pri.	1 ECD	2,200,000
	ECD furniture and Kits Equipping	Furnitureand equipping of complete ECD centres	3 ECD	700,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Kapchorua VTC	Kapchorua Vocational training centre		2,000,000
	Sub Total			9,300,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kiptengwer water project	Pipeline extension & tank		1,900,000
	Chemonde water project	Expansion of water project		1,000,000
	Bemoi water project	Pipeline extension		1,000,000
	Ainabyat wate project	Kipsaos pipeline		900,000
		extension to Kombatich pipeline		423,490
		Tachasis centre pipeline		900,000
	Establishment of tree nurseries	Support groups (youth groups, women groups) to establish nurseries.	2 groups	100,000
	Stream and water source protection	Planting of bamboos and indigenous trees along river banks and streams & protecting of the planted trees through fencing.		68,368
	Sub Total			6,291,858
Trade, Energy, Tourism, Co- operative Development	Tourism infrastructure	Site signage on tourism attraction site and walk ways		50,000
	Public toilet	Construction of a public pay toilet at kamwosor		300,000
	Forage schredder	Purchase of forage schredder for metkei cooperative	1	200,000
	Hatchery Machine	Purchase incubator for hatching chicks at metkei ward	2	200,000
	Street lighting	Street lighting at metkei ward centres and highway	2 street lights	300,000
	Support new markets	Kipsoas & Kapchorwa centers	2	100,000
	Sub Total			1,150,000
Agriculture, Livestock and Fisheries	Cattle dips	Rehabilitation of Kamwosor, Tabare and Kapkonga cattle dips	3 dips	150,000
	Cattle dip	Construct new cattle dip at kipchorwa(land available)	1 dip	1,000,000
	Tea promotion	Establish tea nursery		100,000
	Cereal store	Construction of cereal store at Kamwosor	1 store	2,000,000
	Livestock promotion	Purchase of doper rams	10 rams	50,000
	Pyrethrum promotion	water tanks at Kaplolo and Kapchorwa to support phyrethrum nurseries.	1	850,000
	Sub Total			4,150,000
ICT & Public Service	Metkei ICT centre	Construction of ICT centre at kipsaos centre	1 ICT centre	1,000,000
	Sub Total			1,000,000
WARD TOTAL				36,316,858

1.15 MOIBEN/KUSERWO WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kaplenge –Chepsirgen	Road expansion		1,500,000
	Cheptulon – Chesingei- Yemit	Murum and culverts		1,500,000
	Tolil-Cheringishe	Labour works (LABOUR BASED WORKS)		300,000
	Water treatment-Kipshabatai	Labour works (LABOUR BASED WORKS)		300,000
	Water treatment-Kipshabatai(anob-irong bridge)	Bridge construction		4,600,000
	Chebiemit-chebunet	Labour works (LABOUR BASED WORKS)		300,000
	Emkew-Kapserbet	Labour works (LABOUR BASED WORKS)		300,000
	Survey of roads	Road Expansion	Encroached roads	200,000
	Grading of other roads	Grading and gravelling	Ward	1,100,000
	Emkew-yemit road	Labour works(LABOUR BASED WORKS)		200,000
Sub – Total				10,300,000
Youth, Sports, Culture, Gender	N.H.I.F subscriptions	Elderly persons monthly subscriptions	216	800,000
	Kapkoros Primary Field	Field levelling	1field	1,000,000
	Women Empowerment Programmes	Training/Support to women initiatives	Ward	200,000
	Youth Empowerment Programmes	Training/Support to Youth initiatives	Ward	200,000
	PWDs Empowerment Programmes	PWDs	1 IGA	200,000
	Sports Tournaments	Support to talent development	2	200,000
Sub Total				2,600,000
Health	Non-KEPI machines	Non-KEPI machines for selected health facilities		200,000
	Medical Equipments	All health facilities in the Ward		1,000,000
	Community Health Units	Sumbeiywet, Kilima & Chemunada		200,000
	Community Health Strategy	Trainings of CHEWS		200,000
Sub –Total				1,600,000
Education and Technical Training	Kimungu Primary school ECD	ECD twin classroom		2,200,000
	Nerkwo Primary School ECD	ECD twin classroom		2,200,000
	Cheptongei Primary School ECD	ECD twin classroom		2,200,000
	Furniture and learning kits	Purchase		600,000
	Empowerment Programme	Training	Ward	300,000
Sub –total				7,500,000
Water, Environment, Lands, Housing, Physical Planning and	EmboNgomwa-Chemunada water project	Intake, tank & pipeline		3,000,000
	Conservation of environment	Farm forestry/school greening		500,000
	Stoton –Kilima-Cheptongei	Intake& pipeline		5,000,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Natural Resources	water project			
	Koprotich water project	Completion of water tank		400,000
	Kokwobmarar water projects	Completion of water tank.		400,000
	Metibelio community water project	Construction of water tank		800,000
Sub –total				10,100,000
Trade, Energy, Tourism, Co- operative Development	Street lights projects	Jemunada	2	300,000
	Market Stalls	Chebara	5 units	750,000
	Training of motor bike ride Rs	Riders		500,000
	Shoe Shiners Shades	Cheptongei	10 units	300,000
	Public Toilets	Chebara, Chebulbai	2	597,467
Sub Total				2,447,467
Agriculture	Sheep improvement	Rams	30	300,000
	Breeds improvement Dairy	Purchase of Heifers		3,114,903
	Co-operative societies support	Infrastructural development	1	200,000
	Poultry promotion	Purchase of Chicks		300,000
	Pyrethrum promotion	Seedlings nurseries		200,000
	Livestock disease prevention	Renovation vaccination structures	5 crushes	200,000
	Cattle Dip	Kapchepkisir Cattle Dip	1	500,000
	Temperate fruits promotion	Purchase of seedlings		200,000
Sub – Total				5,014,903
ICT & Public Service	Ward office	ICT Equipment and Building modern toilet		1,000,000
Sub –total				1,000,000
Ward total				40,562,370

1.16 SAMBIRIR WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Chesewew-Mogil Road	Opening and Grading		4,000,000
Roads, Public Works & Transport	Ward roads	Grading and murraming of roads across the ward		1,000,000
	Tirber-Kirol Road	Opening and Grading		2,000,000
	Chorwo-Korion-Muswon Road	Culvert installation		1,000,000
	Maina-Chenworor-Top Centre Road	Culvert installation and score checks		1,038,862
	Niwiya Foot Bridge	Construction of foot bridge		1,000,000
	Sub Total			10,038,862
Youth, Sports, Culture, Gender	Revolving fund for special groups	Revolving fund for youth, women and PWDs	2 groups	313,126
	Sports fields	Grading of sports fields at Chesatan and Kombases pri. schools	2 fields	1,300,000
	Cultural activities	Ward cultural day	One ward cultural festival	50,000
	Soccer tournament	Facilitate ward team to participate in county soccer tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	50,000
	Volleyball tournament	Facilitate ward team to participate in county volleyball tournament Purchase of assorted equipment (Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	1 tournament 30 assorted equipment	50,000
	Enterprise support	Youth enterprise support	1 youth enterprise	100,000
	Skill development	Women skill development	1 forum (Capacity on entrepreneurship, Leadership, procurement, Environmental conservation and social skills)	100,000
	Socio-economic empowerment for PWDs	Funding of IGAs for PWDs	1 IGAS	150,000
	NHIF medical sheme	NHIF medical scheme for the elderly	108	400,000
	Sub Total			2,513,126
Health Services	Lukuget Dispensary	Construction of Lukuget dispensary		1,500,000
	Chesiyo Dispensary	Construction of Staff houses		800,000
	Maina Dispensary	Completion of Maternity wing		637,700

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Mogil Health Centre	Fencing of the Health Centre		400,000
	Chesoi health centre	Chesoi health centre infrastructural developments		2,450,000
	Community health strategy	Establishment of community health services		75,000
	Community health strategy	Purchase of Hand Washing demonstration units		25,000
	Community health strategy	Purchase of refrigerators for Non-KEPI vaccines		50,000
	Community health strategy	Roll out of community led Total Sanitation/technologies		75,000
	Community health strategy	Purchase of Assorted Food and Water Sampling kits		75,000
	Community health strategy	Purchase of Emergency Medical Kits		50,000
	Sub Total			6,137,700
Education and Technical Training	Ratia ECD	Construction of twin ECD centre at Ratia Pri	1 twin ECD	2,000,000
	Kapsicha ECD	Construction of twin ECD centre at kapsicha pri,	1 twin ECD	2,000,000
	Chesewew VTC	Construction of Twin workshop and administration block at Chesewew vocational training centre	1	2,100,000
	Sub Total			6,100,000
	Embosos- kilangata	Embosos- kilangata pri. Water project		3,400,000
	Luguget Sec School	Water supply		2,672,786
	Ratia Primary School	Water Supply		2,000,000
	Kabiwott-Tinyar	Spring Protection		500,000
	Advisory plans	Preparation of advisory plans		100,000
	Mogil Secondary School	Construction of Water Tank		800,714
	Urban areas management	Urban ornamental tree planting management		25,000
	Establishment of tree nurseries	Support 5 groups (youth groups, women groups) to establish nurseries		50,000
	Agro forestry	Tree planting on farms (agro forestry)		100,000
	School greening	Tree planting in schools (school greening programme)		35,000
	Environmental protection	Planting of bamboos and indigenous trees along river banks and streams and protecting of the planted trees through fencing		200,000
	Wetlands conservation	Demarcation, protection and conservation of all wetlands in the ward. Planting of bamboos and other indigenous trees in wetlands		50,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Environmental education	Conducting environmental education to 5 organized groups – youth groups, women groups and CFAs		50,000
	Sub Total			9,983,500
	Motorbike shades	Establishment of motorbike shade at Centre one chesoi	1	150,000
Trade, Energy, Tourism, Co-operative Development	Tourism enhancement	Lukuget camp site		600,000
	Mureto	Mureto tourist attraction site		600,000
	Street lighting	Street lighting at Lukuget centre		300,000
	Market stalls	Establishment of market stalls at Chugor		350,000
	Auction / market days	Set open air market day at chesoi.		469,389
	Sub Total			2,469,389
Agriculture, Livestock and Fisheries	Multipurpose Store	Completion of chesoi multipurpose store	1	2,000,000
	Kipyepo	Rehabilitation of Kipyepo Cattle dip		250,000
	Mogil	Rehabilitation of Mogil Cattedip		250,000
	Kerbut	Reconstruction of cattle dip		900,000
	Mango promotion	Mango promotion	2,000 grafted seedlings	240,000
	Coffee promotion	Establishment of coffee nurseries	1	200,454
	Cotton promotion	Cotton promotion	4 locations	109,780
	Field days	Farmers field days	1	200,000
	Capacity building	Capacity building/demonstration at cooler sites	1 training and 1 tour	154,440
	Honey promotion	Honey value addition and marketing	1 processing machine	100,000
	Poultry promotion	Purchase of poultry	400 breeds	100,000
	Tree nurseries	Establishment of Tea and Phyrethrum nurseries	2	115,000
	Sub Total			4,619,674
ICT& Public Service	Chesoi ICT centre	Equiping of ICT centre at Chesoi		1,463,919
	Sub Total			1,463,919
WARD TOTAL				43,326,170

1.17 SENGWER WARD PROJECTS

Department / Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Kapcherop – Rogor Road	Murram & culverts		4,000,000
	KipsetanSach 4-Kipsero-Kapkanyar junction	Grading and murram&culvert		2,500,000
	Chesubet primary-Kalbul-Kapkanyar pry	Grading ,murraming&Culvert		2,000,000
	Kapkanyar –Cattle dip –Benon footbridge	Footbridge and culverts installation		1,000,000
	Other Ward Roads	Maintanance		678,839
Sub – Total				10,178,839
	Cultural Day	Sengwer cultural day	One ward cultural festival	100,000
	Women Empowerment	women groups	5 group	500,000
	Kipteber primary school	Field leveling	1field	1,000,000
	Chesubet primary	Field leveling	1 field	1,200,000
	NHIF subscription for the Elderly	NHIF subscription for the Elderly	108 beneficiaries	400,000
	Youth Empowerment Programmes	Support to Youth initiatives	5 groups	500,000
	PWDs Empowerment Programmes	PWDs youth initiatives	1 IGAS	200,000
	Youth skill development			200,000
	Sports Tournaments	Support to talent development	2 tournaments 30 assorted equipment (Uniform, balls, stockings, goal nets, first Aid kits, whistles)	400,000
	Capacity Building	Capacity Building for special interest groups	1 fora (Capacity on entrepreneurship ,Leadership, procurement, Environmental conservation and social skills)	100,000
Sub –total				4,600,000
Health	Korongoi	Toilets and staff house		1,100,000
	Kapterit Dispensary	Renovation of facilities		300,000
	Chesubet Dispensary	Equipment		300,000

Department / Sector	Project	Project Description	Targets	Proposed Cost
Sub –Total				1,700,000
Education and Technical Training	KapkutunyECD	Twin ECD construction		2,200,000
	KipseroECD (Existing)	Furniture and learning kit		100,000
	KapteberECD Centre	Twin ECD construction		2,200,000
	RogorECD (Existing)	Furniture and learning kit		100,000
	ECDKipsambach primary	Twin ECD construction		2,200,000
	Chesubet Primary ECD	Twin ECD construction		2,200,000
Sub – total				9,000,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Kipsambach water project	Intake, tank & pipeline		2,500,000
	Kipsetan,Chelopchot,Kipsotit,,Toboswa,Chesubet	Water tank	5 tanks (50m3)	5,000,000
	Chebel water project	Intake		600,000
	Lelaibei water project	Intake and pipeline		800,000
	Emiat water project	Pipeline		300,000
	Purchase of pipes	Additional		600,000
Sub – Total				9,800,000
Trade, Energy, Tourism, Cooperative Development	Kamoi market Centre	Establishment and mapping	1 centre	300,000
	Construction of Public Toilets	Kapcherop Centre	1	1,500,000
Sub –total				1,800,000
Agriculture	Tea nurseries	Establishment of four tea nurseries	4 nurseries	500,000
	Benchmarking/ capacity building	Capacity building	15 trainings	200,000
	Acaracides for 4 cattle dips	Purchase of acaricide	50 liters	100,000
	Kapterit cattle dip	Renovation	1	300,000
	Kipteber cattle dip	Renovation	1	150,000
	Kipteber cooperative Society	Benchmarking in tour of Keiyo South	1 tour	200,000
	Slopes of Korongoi	Tree planting, building Gabions and bamboo for soil conservation	1500 seedlings	50,000
	Tea projects	Promotional initiatives	50,000 seedlings	500,000
	Banana projects	Promotional initiatives	500 plantlets	50,000
	Fruits promotion	Promotional initiatives	1000 temperate	50,000
	Soil conservation	Tree planting, building Gabions and bamboo for soil conservation	1500 seedlings	50,000
	Purchase of milk dispenser			700,000
	Purchase of two machines for cutting silage	Silage cutter		1,300,000
Sub –Total				4,150,000

Department / Sector	Project	Project Description	Targets	Proposed Cost
ICT& Public Service	Ward Office	ICT & other Equipments		500,000
Sub-Total				500,000
Ward total				41,728,839

1.18 SOY NORTH WARD PROJECTS

Department	Project Name	Project Description	Targets	Proposed Cost
Agriculture, Livestock & Fisheries	Rehabilitation of Toror water furrow	Rehabilitate Toror water furrow	Rehabilitate 1 water furrow	1,000,000
	Rehabilitation of Kaptere water furrow	Rehabilitate Kaptere water furrow	Rehabilitate 1 water furrow	637,534
	Rehabilitation of Muskut cattle dips	Rehabilitate cattle dips to improve their effectiveness	1 cattle dip	750,000
	Capacity building of farmers	Capacity build farmers on agricultural techniques	10 trainings	100,000
	Coffee promotion	Purchase and distribution of Assorted coffee seeds	8,000 seedlings	200,000
	Dry land farming	Purchase of generators	2 groups	220,000
	Milk Dispenser	Support 1Group with Milk dispenser	1Milk Dispenser	500,000
	Mango promotion	Subsidize mango production	1,600 seedlings	200,000
	Purchase of galla bucks	Purchase galla bucks to improve local breeds	10 bucks	100,000
	Poultry promotion	Purchase of hatchery to improve local breeds.	1 hatchery	300,000
	Sub Total			4,007,534
Education & Technical Training	KaptubeiECD	Construction of twin ECD classrooms	1 twin ECD classrooms	2,200,000
	MuskutECD	Construction of twin ECD classrooms	1 twin ECD classrooms	2,200,000
	ChangachbarakECD	Construction of twin ECD classrooms	1 twin ECD classrooms	2,200,000
	Equipping of ECD centres	Equip completed ECD classrooms with furniture and learning aids	Equip all the 3 classrooms	500,000
	Sub Total			7,100,000
Health Services	Biretwo eye clinic	Construction of eye clinic at	1 eye clinic	1,600,000

Department	Project Name	Project Description	Targets	Proposed Cost
		Chepsigothealth centre		
	Establishment of Community Health Units	Establish Community Health Units		75,000
	Purchase of Assorted Food and Water Sampling Kits	Purchase Assorted Food and Water Sampling Kits	15 sampling kits	75,000
	Purchase of Emergency Medical Kits	Purchase of Emergency Medical Kits		50,000
	Purchase of Hand-washing Demonstration Units	Purchase of Hand-washing Demonstration Units		25,000
	Purchase of motorcycles for health extension services	Purchase of motorcycles for health extension services	1 motor cycle	200,000
	Purchase of refrigerators for Non-KEPI vaccines	Purchase of refrigerators for Non-KEPI vaccines	1 refrigerator	200,000
	Rollout of Community Led Total Sanitation/ technologies	Rollout of Community Led Total Sanitation/ technologies		75,000
	Sub Total			2,300,000
Roads, Public Works & Transport	Emsea – Kabarku road	Grading and graveling		1,500,000
	Toror – Koroher road	Grading and graveling		1,000,000
	Sumbeiywo – Chang’achbarak	Grading and graveling		2,000,000
	Matungen – Epke –Emis – Toroplagon road	Grading and graveling		2,000,000
	Muskut – Simit – Chororget – Changachbarak road	Grading and graveling		2,000,000
	Sub Total			8,500,000
Youths, Social Services, Culture & Sports	NHIF health cover	Cover 108 elderly residents with NHIF	108 elderly residents	400,000
	Grading of Sports Field at Chepsigot primary and Simit primary	grade & level 2 sports field	2 fields	1,000,000
	Rehabilitation of illicit brewers	Rehabilitate illicit brewers	50 brewers	100,000
	County soccer tournament	Facilitate ward team to participate in the county soccer tournament	1 tournaments 30 assorted equipment (Uniform, balls, stockings, goal nets, first Aid kits, whistles)	200,000
	Ward athletic tournament	Ward half marathon competition	1	200,000
	County volleyball tournament	Facilitate ward team to participate in the	1 tournaments 30 assorted equipment	200,000

Department	Project Name	Project Description	Targets	Proposed Cost
		county soccer tournament	(Uniform, balls, stockings, volley ball nets, first Aid kits, whistles)	
	Socio economic empowerment for PWDS	Fund IGAs for PWDS	1 IGAS	160,481
	Socio-economic empowerment for women	Initiate economic empowerment activities for women in the ward	Groups	300,000
	Youth enterprise support	Support motorbike operators for training and acquire license	All groups	300,000
	Sub Total			2,860,481
Trade, Tourism, Cooperative development	Completion of Biretwo museum	Complete construction of museum	1 museum to be completed	1,500,000
	Cheploch gorge	Fencing, construction of market stalls and installation of street lights at Cheploch gorge tourist site	5 unit stalls Two street lights	1,200,000
	Keiyo cultural and education research centre-Chekobei	Collection of artifacts for display at the Centre	Various artifacts	200,000
	Support the coffee cooperative society	Purchase of tractor to support transportation	1 tractor	4,000,000
	Sub Total			6,900,000
Lands, Water & Physical Planning	Cheptak water project	Extension of the distribution pipeline		1,000,000
	Emkong-Chekobei	Extension of the pipeline		1,462,466
	Muskut water project	Extension of the distribution pipeline		1,500,000
	Epkee water project	construction of intake & pipeline		500,000
	Kewanei water project	construction of intake & pipeline		500,000
	Cheimen water project	rehabilitation of the pipeline		1,000,000
	Murkutwo water project	Construction of intake and pipeline		1,000,000
	Cheptebo water project	distribution pipeline		1,500,000
	Conducting environmental education to 5 organized groups-youth groups, women groups and CFAS	Conduct environmental education to 5 organized groups		50,000
	Demarcation, protection	Plant bamboos and		100,000

Department	Project Name	Project Description	Targets	Proposed Cost
	and conservation of all wetlands in the county. Planting of bamboos and other indigenous trees in the wetlands.	other indigenous trees in the wetlands.		
	Documentation/registration and Management of government land by CLMB	Document /register government land by CLMB		250,000
	Planting of bamboos and indigenous trees along river banks and streams &protecting of the planted trees through fencing.	Plant bamboos and indigenous trees along river banks and streams &protecting of the planted trees through fencing.		100,000
	Preparation of advisory plans	Preparation of advisory plans		150,000
	Preparation of part development plans of market centres	Prepare part development plans of market centres		150,000
	Support 5 groups per ward (youth groups, women groups) to establish nurseries.	Support 5 groups per ward to establish nurseries.		100,000
	Tree planting in schools (school greening programme)	Tree planting in schools and other public Utilities		50,000
	Sub Total			9,412,466
Ward Total				41,080,481

1.19 SOY SOUTH WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public Works & Transport	Labour Based Works	Labour Based Works		2,000,000
	Footbridge-Turach,Kapsosio,kewapmwen-kapsegut(renovation),Koimur-kisonei,Kapkosom-kisonei,Chepsirei –chemoibon(sawati)	Footbridge-Turach,Kapsosio,Kewapmwen-Kapsegut(renovation),Koimur-Kisonei,Kapkosom-Kisonei,Chepsirei – Chemoibon(Sawati)		2,500,000
	`Roads Maintenance Chepsirei-soen-munyek	`Maintenance-Chepsirei-soen-Munyek		600,000
	Kipkanao-Kaptire(new)	Kipkanao-Kaptire(new)		500,000
	Meremban kabawa(new)	Meremban kabawa(new)		400,000
	Setano-komon-Kapkirwok-kapngot	Setano-Komon-Kapkirwok-Kapngot		1000,000
	Roads Connection to schs(kowochi,kewapmwen,kapkosom,Terene	Roads Connection to schs(Kowochi,Kewapmwen,Kapkosom,Terene		2,500,000
	Culverts	Culverts		500,000
	Sub Totals			10,000,000
Youth, Sports, Culture, Gender	Sport field upgrade	Upgrading sport fields at , Koimur and	3 sport fields	1,500,000
	County soccer tournament	County soccer tournament	1	150,000
	County volleyball tournament	County volleyball tournament	1	150,000
	County enterprise support	County enterprise support	1	200,000
	Youth skill development	Youth skill development	1	200,000
	Socio-economic empowerment for women	Socio-economic empowerment for women	1	100,000
	Socio- economic empowerment for PWD's	Socio- economic empowerment for PWD's	1	100,000
	NHIF medical scheme for the elderly	NHIF medical scheme for the elderly	66	529,817
	Sub Totals			2,929,817
Health	Kalwal maternity wing	Kalwal maternity wing		1,000,000
	Chepsirei dispensary (Lab. And community training)	Chepsirei dispensary (Lab. And community training)		800,000
	Establishment of community units	Establishment of community units		200,000
	Purchase of tank	Purchase of tank for Setano and Turesia dispensary each at ksh 100,000	1	200,000
	hand washing demo units	Purchase of hand washing demo units		75,000
	Emergency medical kits	Purchase of emergency medical kits		100,000
	Purchase of water Tank	Provide water tank to Kalwal Dispensary		50,000
	Community Led Total Sanitation /Technologies	Roll out of community led total sanitation /technologies		75,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Assorted food and water sampling kits	Purchase of assorted food and water sampling kits		50,000
	Kocholwo Health centre mortuary	Mortuary renovation kocholwo		2,608,786
	Sub Totals			5,158,786
Education and Technical Training	Construction of 3 ECDs(Kipkanao,Kimwarer,Kiptabach)	Construction of 3 ecds	3	6,600,000
	ECD Furniture	Fully furnished ECD centres	3	1,100,000
	ECD learning aids	Acquisition of ECD learning aids		300,000
	Sub Totals			8,000,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Documentation /registartion & management of government land by CLMB	Documentation /registartion & management of government land by CLMB		250,000
	Preparation of advisory plans	Preparation of advisory plans		250,000
	School greening programme	Tree planting in schools		250,000
	Planting of bamboo & indeginenous trees	Planting of bamboo & indeginenous trees		200,000
	Protection of wetlands	Protection of wetlands		300,000
	Kewapmwan water project	Pipe line and extension of the water project		310,000
	Kabokbok water	pipe line		1,000,000
	Setano water project	pipe line		1,000,000
	Kapsegut lower water project	Pipeline		100,000
	Turach water project	Pipe line		2,033,181
	Kimiloi water tank	Construction of tank		1,500,000
	Turesia water tank	Construction of tank		712,509
	development plan for market centres	Preparation of part development plan for market centres		250,000
	Sub Totals			8,155,690
Trade, Energy, Tourism, Co-operative Development	Establishment of coffee nurseries	Establishment of coffee nurseries		220,000
	Establishment of market stalls(kapkayo)	Establishment of market stalls(Kapkayo)		657,804
	street lighting to centres (Turesia,Katumoi,Kabokbok,Chepsirei)	Provide street lighting to centres (Turesia,Katumoi,Kabokbok)		600,000
	Distribution of software to sacco/formation of new sacco	Acquistion of software	Instillation of 1 software	112,534
	Kimwarer market Development	Development of existing market at Kimwarer	1 market development	440,000
	ATM Machine	Purchase of ATM Machine for youth group		600,000
	Construction of latrine at Kapkayao	Chepsirei Social hall		400,000
	Sub Total			3,030,338
Agriculture	Mango production	Mango production		250,000
	Coffee promotion	Coffee promotion		300,000
	Breed improvement	Improvement of breeds (heifers,Poultry,Boers and rams)		1,040,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
	Purchase of coffee machine	Purchase of pulping machine for cooperative societies(Turesia,Kormut and Kocholwo)		450,000
	Modern crush kapkayo	Modern crush Kapkayo		700,000
	Purchase backup generator(Turesia)	Purchase backup generator(Turesia)		1,400,000
	Pipes for irrigation Kewapwony	Pipes for irrigation Kewapkwony		192,933
	Dip reahaibilitation (Kalwal)	Fencing of Kalwal dip		0
	Capacity building	Capacity building		200,000
	Ngobisi water tanks(irrigation)	Ngobisi water tanks(irrigation)		750,000
	Demo. At coolersite –Turesia	Demo. At coolersite –Turesia		134,440
	Sub Totals			5,417,373
ICT & Public Service	Kimwarer/Kocholwo Social hall	Equipping Kimwarer/Kocholwo Social hall with ICT		2,000,000
	Sub Totals			2,000,000
	GRAND TOTAL			44,692,004

1.20 TAMBACH WARD PROJECTS

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Roads, Public works& transport	Nyawa-Kewpsos-Kiptorok	Murraming		1,500,000
	Kiptorok-Kapkerembe-Kabore	Murraming		1,500,000
	Tambach –Kipka –Kapcheber	Murraming		1,500,000
	Kapchepkoima –Anin-Siroch	Murraming		1,500,000
	Junction –Siroch –Kiboi	Murraming		500,000
	Kapsio-orab sang	Murraming		500,000
	Other Ward Roads	Various works LABOUR BASED WORKS(Ksh 800,000 for stone bitching at Tambach town,Kamogich Ksh 1,715,000 and Kiptuilong Ksh 1,285,000.		3,800,000
Sub – Total				10,800,000
Youth, Sports, Culture, Gender	Nyawa Primary	Field levelling	1 field	500,000
	Kabore primary	Field levelling	1 field	500,000
	Cultural Center Kokwao	Kabore	1 centre	500,000
	NHIF subscription for the Elderly	NHIF subscription for the Elderly	66	400,000
	Women Empowerment Programmes	Support to women initiatives	2 groups	200,000
	Youth Empowerment Programmes	Support to Youth initiatives	2 groups	200,000
	PWDs Empowerment Programmes	PWDs youth initiatives	2 IGAS	200,000
	Sports Tournaments	Support to talent development	2 tournamen ts	400,000
Sub – Total				2,900,000
Health	Songeto Dispensary	Building of Staff quarters		905,000
	Songeto Dispensary	Laboratory equipment		472,120
	Anin dispensary	Building of Staff quarters		1,000,000
	Kewapsos Dispensary	Building of Staff quarters		600,000
Sub –Total				2,977,120
Education and Technical Training	Anin Primary ECD	Twin ECD Classroom		2,200,000
	Kapkerembe primary school ECD	Twin ECD Classroom		2,200,000
	Kayoi Primary School ECD	Twin ECD Classroom		2,200,000
	ECD furniture and learning Aids	ECD furniture and learning Aids for completed ECDs		300,000
	Training	Trainings	1	300,000
	Completing of Emkong primary ECD (Stalled from Keiyo county council)	Windows, doors and plaster		500,000
Sub –total				7,700,000
Water, Environment,	Completion of water projects	Completion of on-going water projects in Tambach		1,500,000

Department/ Sector	Project	Project Description	Targets	Proposed Cost
Lands, Housing, Physical Planning and Natural Resources	NgembaCheptile water project	Intake and pipeline		1,200,000
	Rimoi water Project	Two tanks and pipeline(Kapsinende)		2,000,000
	Cham Chi TugulKapchepka water project	Intake, tank & pipeline		1,000,000
	Kipleketet water project	Siroch tank and piping		1,000,000
	Sengwet Kipsabu water project	Intake, tank & pipeline		2,000,000
Sub Total				8,700,000
Trade, Energy, Tourism, Co- operative Development	Market stalls	Tambach&Kessup	2 stalls	500,000
	Motor bike shades	Tambach, Kessup	2 shades	300,000
	Street lighting	Kessup, Chepyogot	3	450,000
	Anin market/auction yard	market/auction yard development	1	400,000
Sub –Total				1,650,000
Agriculture	Capacity building	Tambach farmers training		300,000
	Kiptuilong	Water Furrow development	1	1,100,000
	Milk dispenser	Milk dispenser for one group	1	700,000
	Livestock disease prevention	Cattle Dips renovation	2 dips	200,000
	Chepkaitui water furrow project	Water furrow development	1	1,300,000
	Rimoi Water Furrow	Water furrow development	1	1,100,000
Sub –Total				4,700,000
ICT & Public Service	Tambach Ward office & ICT centre	Equipping and related infrastructure development		1,000,000
Sub –Total				1,000,000
Ward total				40,427,120

2 ANNEXURE II

Department	Project	Amount
Agriculture	Agricultural show s & exhibitions	2,112,466
	Chabara ATC	3,000,000
	Digital data analysis of AI & Vaccination	1,000,000
	Kamariny show	2,000,000
	Purchase and installation of generator for milk cooler at Kamwosor	2,000,000
	Environmental impact assessment (EIA) for 35 milk processors	2,000,000
	Livestock Disease control	4,000,000
	Provision of AI and breed improvement	4,000,000
	Sub Total	20,112,466
CPSB	Office Extension and renovation	1,500,000
	Sub Total	1,500,000
Education and Technical Training	Education quality appraisal	1,187,527
	Equipment and Teaching materials for VTCs	4,000,000
	Sub Total	5,187,527
Office of the Governor	Economic Stimulus Programme	30,000,000
	Firefighting equipment	33,000,000
	Sub Total	63,000,000
Health	ICU beds	10,000,000
	Medical supplies & Equipment	100,000,000
	Purchase of specialized equipment for Iten CRH & Chebiemit SC H	8,000,000
	construction of Mortuary at Endo Ward	5,000,000
	Purchase of Oxygen	2,000,000
	Sub Total	125,000,000
ICT & Public Service	Construction of Sub County Offices	10,000,000
	ERP System (Revenue and Health systems)	10,000,000
	IFMIS implementation (Extension of last connectivity to end users)	2,000,000
	Sub Total	22,000,000
Roads, Public works& transport	Design of foot bridges and bridges	500,000
	Mechanical Workshop	2,000,000
	Roadworks	28,000,000
	Roads design & Survey works	750,000
	Sub Total	31,250,000
Youth, Sports, Culture, Gender	Athletics	5,000,000
	Cultural Day	3,000,000
	Deaflympics & Paralympics	1,000,000
	Inter-county championships	3,000,000
	Sports fields (Marakwet West & Keiyo South)	10,000,000
	Sub Total	22,000,000
Trade, Energy, Tourism, Co-operative Development	Bird watching festival	500,000
	Construction of rangers houses	2,000,000
	Construction/ gravelling roads Rimoi	3,500,000
	Co-operative marketing	500,000
	Cooperatives Building Rehabilitation	500,000
	Expansion of markets and public utilities	4,000,000
	Hosting of miss tourism	2,000,000
	Jumbo charge	500,000
	Magical Kenya	500,000
	Prefeasibility of Rimoi game reserve cable car	5,000,000

Department	Project	Amount
	Street lighting at Kapsowar town	3,000,000
	counterpart Swedish Government support for construction of eco-lodges at Rimoi game reserve	4,000,000
	NOREB	4,000,000
	Trade shows, exhibition and capacity building of co-operative societies	3,500,000
	Sub Total	33,500,000
Water, Environment, Lands, Housing, Physical Planning and Natural Resources	Alternative dispute resolution mechanisms for land disputes	5,000,000
	Geodetic control points (Water survey points)	1,000,000
	Refuse collection in towns Iten, Tambach, Kapsowar, Cheptongei, Chebara, Chebiemit, Kapcherop, Chesoi	3,000,000
	Solid waste management land and related infrastructure	2,887,530
	Urban areas spatial plan implementation	2,000,000
	Sub Total	13,887,530

3 SECTOR CEILINGS BY WARD & COUNTY

Wards	Gov	CPSB	Roads,	Sports,	Health	Education	Water,	Trade, Tourism,	Agriculture,	ICT &	Allocation on EDA
Arror		0	8,500,000	2,100,000	1,785,000	5,000,000	10,414,962	1,200,000	4,580,000	1,000,000	34,579,962
Chepkorio		0	9,480,267	3,273,290	2,891,860	7,342,809	8,527,995	2,615,247	5,023,675	1,760,262	40,915,405
Cherangany		0	9,610,807	2,900,000	5,400,000	7,000,000	10,000,000	1,600,000	2,600,000	1,000,000	40,110,807
Embobut		0	10,886,258	2,400,000	4,000,000	8,000,000	7,000,000	2,000,000	5,000,000	3,000,000	42,286,258
Emsoo		0	7,700,000	2,025,000	3,525,000	4,800,000	7,930,499	1,600,000	6,600,000	1,500,000	35,680,499
Endo		0	13,400,000	3,053,693	3,250,000	7,300,000	9,700,000	2,950,000	3,700,000	1,800,000	45,153,693
Kabiemit		0	9,000,000	2,300,000	3,725,000	7,850,000	8,775,734	1,550,000	4,600,000	1,700,000	39,500,734
Kamariny		0	9,527,006	2,550,000	2,850,000	7,100,000	10,427,543	2,628,140	4,934,440	1,100,000	41,117,129
Kapatarakwa		0	6,605,418	3,100,211	4,125,000	9,150,000	3,829,110	1,400,000	8,951,042	3,000,000	40,160,781
Kapchemutwo		0	7,300,000	2,630,000	2,491,959	12,400,000	5,500,000	2,100,000	6,600,000	1,000,000	40,021,959
Kapsowar		0	10,000,000	3,100,000	5,048,310	8,000,000	10,200,000	2,000,000	5,758,000	1,000,000	45,106,310
Kapyego		0	11,200,000	1,900,000	1,700,000	5,400,000	10,800,000	2,035,627	5,991,613	1,000,000	40,027,240
Lelan		0	9,440,252	2,163,272	2,879,653	7,300,000	10,550,000	2,465,067	4,194,470	1,750,000	40,742,714
Metkei		0	5,500,000	1,500,000	7,425,000	9,300,000	6,291,858	1,150,000	4,150,000	1,000,000	36,316,858
Moiben		0	10,300,000	2,600,000	1,600,000	7,500,000	10,100,000	2,447,467	5,014,903	1,000,000	40,562,370
Sambirir		0	10,038,862	2,513,126	6,137,700	6,100,000	9,983,500	2,469,389	4,619,674	1,463,919	43,326,170
Sengwer		0	10,178,839	4,600,000	1,700,000	9,000,000	9,800,000	1,800,000	4,150,000	500,000	41,728,839
Soy North		0	8,500,000	2,860,481	2,300,000	7,100,000	9,412,466	6,900,000	4,007,534	0	41,080,481
Soy South		0	10,000,000	2,992,348	5,108,786	8,000,000	8,143,159	3,030,338	5,417,373	2,000,000	44,692,004
Tambach		0	10,800,000	2,900,000	2,977,120	7,700,000	8,700,000	1,650,000	4,700,000	1,000,000	40,427,120
SECTOR TOTAL		0	187,967,709	53,461,421	70,920,388	151,342,809	176,086,826	45,591,275	100,592,724	27,574,181	813,537,333
County Projects	63,00 0,000	1,500,00 0	85,470,715	22,000,000	192,332,570	5,187,527	13,887,530	33,500,000	20,112,466	22,000,000	395,990,808
Departmental Total	63,00 0,000	1,500,00 0	273,438,424	75,461,421	263,252,958	156,530,336	189,974,356	79,091,275	120,705,190	49,574,181	1,272,528,141