



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

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**BUDGET ESTIMATES**

**(PROGRAMME BASED)**

**2016/2017 FINANCIAL YEAR**

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**APRIL 2016**

## FOREWORD

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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 departments 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 4,011,931,534, out of which Kshs. 3,592,578,928 is from the CRA equitable share, Kshs. 150,000,000 will be from local revenues and Kshs 269,352,606 will be from conditional funding from the national government, Danish International Development Agency (DANIDA) and World Bank. Development estimates in this budget amount to 31.9% 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 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**

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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. Johnken 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.

**JOHN MARITIM**

**FOR: CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

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## SUMMARY OF COUNTY FUNDING

**TABLE 1:**

Revenue type		Approved	Estimates	Projections
		2015/16	2016/17	2017/18
Animal stock sale fees		2,557,895	2,359,456	3,067,293
Produce & Other cess		33,007,390	30,446,711	39,580,724
Single Business Permit		14,438,797	61,233,534	79,603,594
Plot rent/Rates		4,722,871	4,356,476	5,663,419
Bus park/motor bikes fees		3,660,103	3,376,156	4,389,003
Trade applications fees		1,568,616	1,446,924	1,881,001
Slaughter fees		1,254,892	1,157,539	1,504,801
House rent/Stall/Ground.		533,329	491,954	639,540
Conservancy fees		418,297	385,846	501,600
Plan approval fees		175,371	161,766	210,296
Clearance fees		77,605	71,584	93,059
Hide & skins		104,580	96,467	125,407
Promotion/advert		860,542	793,782	1,031,917
Tender Document		62,745	57,877	75,240
Hire of Grater & other machinery		2,097,114	1,934,422	2,514,749
Trade		92,182	85,031	110,540
Fines		313,723	289,385	376,201
FIF funds		51,944,699	52,000,000	67,600,000
VSD funds		5,228,719	4,823,080	6,270,004
Liquor license application		1,045,744	964,616	1,254,001
Water Department		2,091,487	1,929,232	2,508,002
Health services		12,006,510	11,382,891	14,797,758
Youth affairs and sports		52,287	48,231	62,700
Agriculture		2,500,000	2,542,105	3,304,737
Lands		100,000	108,947	141,631
Housing		500,000	435,789	566,526
Weights and measures		522,872	482,308	627,000
Tourism		2,442,442	1,808,870	2,351,531
Market fees & others		3,660,103	2,940,367	3,822,477
OTHERS		1,939,085	1,788,653	2,325,249
<b>TOTAL LOCAL REVENUE</b>		<b>149,980,000</b>	<b>190,000,000</b>	<b>247,000,000</b>
Central Government Transfers (CRA Share)		3,191,548,394	3,592,578,928	4,670,352,606
Conditional Grants	DANIDA HSSF	20,800,000	67,332,570	87,532,341
	WORLD BANK HSSF	20,179,116		
	Free maternal health	43,409,840	43,430,000	56,459,000
	Leasing of medical equipment	95,744,681	95,744,681	124,468,085
	Support to abolishment of user fees in health centers and dispensaries	8,624,640	8,624,640	11,212,032
	Road Maintenance Fuel Levy Fund	41,545,473	54,220,715	70,486,930
	Establishment of County Emergency Fund	93,617,021	-	-
<b>TOTAL</b>		<b>3,665,449,165</b>	<b>4,011,931,534</b>	<b>5,215,510,994</b>

## SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

TABLE 2:

DEPARTMENT/SECTOR	ALLOCATION	% OF TOTAL ESTIMATE	ALLOCATION RANKING
Office of the Governor	168,333,284	4.2	8
Administration	23,618,531	0.6	13
County Assembly	496,069,363	12.4	2
Finance & Economic planning	194,617,115	4.9	7
Roads, public works & Transport	344,889,030	8.6	3
Youth, Sports, Culture, Gender	96,945,688	2.4	11
Education and Technical Training	313,829,367	7.8	4
Health Services	1,476,732,982	36.8	1
Water, lands, Housing & planning	270,863,775	6.8	6
Trade, Tourism, Cooperatives & Wildlife	142,565,586	0.0	9
Agriculture	307,930,876	7.7	5
ICT & Public service	139,520,443	3.5	10
County Public Service Board	36,015,494	0.9	12
<b>Total</b>	<b>4,011,931,534</b>	<b>100</b>	

## SUMMARY OF TOTAL EXPENDITURE

TABLE 3:

DEPARTMENT/SECTOR	RECURRENT	DEVELOPMENT	TOTAL
Office of the Governor	105,333,284	63,000,000	168,333,284
Administration	23,618,531	-	23,618,531
County Assembly	476,069,363	20,000,000	496,069,363
Finance & Economic planning	195,487,721	-	194,617,115
Roads, public works & Transport	71,450,606	273,438,424	344,889,030
Youth, Sports, Culture, Gender	21,484,267	75,461,421	96,945,688
Education and Technical Training	157,299,031	156,530,336	313,829,367
Health Services	1,213,480,024	263,252,958	1,476,732,982
Water, lands, Housing & planning	80,889,419	189,974,356	270,863,775
Trade, Tourism, Cooperatives & Wildlife	71,474,311	71,091,275	142,565.586
Agriculture	191,225,686	116,705,190	307,930,876
ICT & Public service	89,946,262	49,574,181	139,520,443
County Public Service Board	34,515,494	1,500,000	36.015,494
<b>Total</b>	<b>2,731,403,393</b>	<b>1,280,528,141</b>	<b>4,011,931,534</b>

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

TABLE 4:

DEPARTMENT/SECTOR	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	CURRENT TRANSFERS	TOTAL
Office of the Governor	57,488,813	28,364,468	19,480,003	105,333,284
Administration	18,822,438	4,400,000	396,093	23,618,531
County Assembly				476,069,363
Finance & Economic planning	172,017,115	22,600,000	870,606	195,487,721
Roads, public works & Transport	51,889,527	14,630,000	4,931,079	71,450,606
Youth, Sports, Culture, Gender	13,612,174	5,994,156	1,877,936	21,484,267
Education and Technical Training	92,451,958	61,829,133	3,017,940	157,299,031
Health Services	983,363,768	184,875,337	45,240,919	1,213,480,024
Water, lands, Housing & planning	56,848,218	22,048,862	1,992,339	80,889,419
Trade, Tourism, Coops & Wildlife	37,274,501	32,331,874	1,867,936	71,474,311
Agriculture	169,582,980	20,124,770	1,517,936	191,225,686
ICT & Public service	65,240,605	22,673,318	2,032,339	89,946,262
County Public Service Board	30,491,876	2,967,118	1,056,500	34,515,494
<b>Total</b>				<b>2,731,403,393</b>

**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2016/2017**

**TABLE 5:**

<b>DEPARTMENT/SECTOR</b>	<b>DEVELOPMENT</b>	<b>% DEVELOPMENT ON ESTIMATES</b>
<b>Office of the Governor</b>	63,000,000	4.9
<b>Administration</b>	-	-
<b>County Assembly</b>	20,000,000	1.6
<b>Finance &amp; Economic planning</b>	-	-
<b>Roads, public works &amp; Transport</b>	273,438,424	21.4
<b>Youth, Sports, Culture, Gender</b>	75,461,421	5.9
<b>Education and Technical Training</b>	156,530,336	12.2
<b>Health Services</b>	263,252,958	20.6
<b>Water, lands, Housing &amp; planning</b>	189,974,356	14.8
<b>Trade, Tourism, Cooperatives &amp; Wildlife</b>	71,091,275	5.6
<b>Agriculture</b>	116,705,190	9.1
<b>ICT &amp; Public service</b>	49,574,181	3.9
<b>County Public Service Board</b>	1,500,000	0.1
<b>Total</b>	<b>1,280,528,141</b>	<b>100</b>

**SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2016/2017**

**TABLE 6:**

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Office of The Governor	TOTAL	105,333,284	63,000,000	168,333,284
	P.1 General Administration and Support Services	100,333,284		100,333,284
	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	3,000,000		3,000,000
Administration	TOTAL	23,618,531	-	23,618,531
	P.1 General Administration and Support Services	18,822,438		18,822,438
	P.2 County Secretary Services	396,093		396,093
	P.3 County Protocol and Liaison Services	4,400,000		4,400,000
County Assembly	TOTAL			
	P.1 Administration & field services			
	P.2 Administration of human resource in public service			
	P.3 Implementation of the constitution			
	P.4 Infrastructural development			
Finance & Economic Planning	TOTAL	194,617,115		194,617,115
	P.1 General Administration & support services.	172,017,115		172,017,115
	P.2 Accounting Services	10,064,056		10,064,056
	P.3 Budget	3,300,000		3,300,000
	P.4 Economic planning	3,169,370		3,169,370
	P.5 Revenue	3,386,596		3,386,596
	P.6 Pay roll	1,500,000		1,500,000
	P.7 Procurement	779,977		779,977
	P.8 Audit	400,000		400,000
Roads, Public Works & Transport	TOTAL	71,450,606	273,438,424	344,889,030
	P.1 General Administration & Support Services	71,450,606		71,450,606
	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	45,570,480	51,375,208	96,945,688
	P.1 General Administration & Support Services	21,484,267		21,484,267
	P.2 Sports development		46,904,518	46,904,518

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	P.3 Cultural promotion and conservation		4,470,690	4,470,690
	P.4 Gender and social development	24,086,213		24,086,213
Education & Technical Services	TOTAL	158,486,558	155,342,809	313,829,367
	P.1 General Administration & Support Services	118,486,558		
	P.2 Early Childhood Development Education (ECDE)		142,342,809	142,342,809
	P.3 Education Bursary, Scholarships and Capitation	40,000,000		40,000,000
	P.4 Technical & Vocational Training		13,000,000	13,000,000
Health Services	TOTAL	1,280,812,594	195,920,388	1,476,732,982
	P.1 Planning and Administrative Services	1,155,425,384	67,332,570	1,222,757,954
	P.2 Preventive & Promotive Health Services	43,430,000	7,115,170	50,545,170
	P.3 Curative and Rehabilitative Health Services	14,624,640	100,000,000	114,624,640
	P.4 Healthcare Infrastructural Development		88,805,218	88,805,218
Lands, Housing, Physical Planning	TOTAL	80,889,419	189,974,356	270,863,775
	P.1 General Administration & Support Services	80,889,419		
	P.2 Water Supply		163,771,416	
	P.3 Land Use management		20,175,000	
	P.4 Environmental protection and conservation		6,027,940	
	P.5: Housing development			
	P.6 Town and Urban Areas Administration			
Trade, Tourism, Co-Operative Development	TOTAL	71,474,311	71,091,275	142,565,586
	P.1 General Administration & Support Services	71,474,311		71,474,311
	P.2 Trade Development		28,868,916	28,868,916
	P.3 Co-operative		11,542,534	11,542,534
	P.4 Tourism		18,368,399	18,368,399
	P.5 Energy		12,311,426	12,311,426
Agriculture	TOTAL	191,225,686	116,705,190	307,930,876
	P.1 General Administration and Support Services	191,225,686	0	191,225,686

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
	P.2 Crop production		51,364,730	51,364,730
	P.3 Livestock Production		18,139,527	18,139,527
	P.4 Veterinary Services		28,500,000	28,500,000
	P.5 Irrigation		18,700,933	18,700,933
I.C.T. & Public Service	TOTAL	89,946,262	49,574,181	139,520,443
	P.1: General Administration and Support Services	89,946,262	0	89,946,262
	P.2 ICT Services		30,074,181	30,074,181
	P.3: County Administrative Services		19,500,000	19,500,000
County Public Service Board	TOTAL	34,515,494	1,500,000	36,015,494
	P. 1 Administration and Support of Human Resources in the County Public Service Board.	34,515,494	0	34,515,494
	P. 2 Infrastructural Development		1,500,000	1,500,000
<b>GRAND TOTAL</b>		<b>2,731,403,393</b>	<b>1,280,528,141</b>	<b>4,011,931,534</b>

**SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2016/2017**

**TABLE 7:**

Department/ Sector	Approved Ceilings	Program me Title	Allocation	Sub Program mes	Allocation
Office of The Governor	168,333,284	P.1 General Administration & Support Services	100,333,284	SP1.1 Improve coordination and support for implementation Departments	100,333,284
		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	3,000,000	SP 4.1 Legal Advisory Services	3,000,000
Administration		P.1 General Administration & Support Services	18,822,438	SP1.1 General Administration & Support Services	18,822,438
		P.2 County Secretary Services	396,093	SP2.1 County Executive Services Coordination	396,093
		P.3 County Protocol and Liaison Services	4,400,000	SP3.1 County Protocol Services and Liaison Services	4,400,000
County Assembly	496,069,363	P.1 Administration & field services		SP 1.1 Administration & field services	
		P.2 Administration of human resource in public service		SP 2.1 Administration of human resource in public service	
		P.3 Implementation of the constitution		SP.3.1 legislative development	
				SP 3.2 compliance & oversight	
P.4 Infrastructural development		S.P 4.1 Infrastructural development			
Finance & Economic Planning	194,617,115	P.1 General Administration & Support Services	136,324,529	SP1.1 Administration and Support Services	136,324,529
		P.2 Accounting Services	2,833,250	SP 2.1 Finance information systems	2,833,250
		P.3 Budget	1,500,000	SP 3.1 Budget Formulation, Coordination and Management	1,500,000
		P.4 Economic Planning	2,078,159	SP 4.1 Monitoring & Evaluation	500,000
				SP 4.2 County Statistics and data management	300,000
				SP 4.3 Development Planning Services	978,159
				SP 4.4 Documentation and Dissemination of Government Policies	300,000
		P.5 Revenue	22,250,000	SP 5.1 Revenue Enhancement and Infrastructure management	22,250,000
		P.6 Pay Roll	1,911,750	SP 6.1 Payroll Management Services	1,911,750
P.7 Procurement	1,911,750	SP 7.1 Public Procurement Services	1,911,750		

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		P.8 Audit	1,911,750	SP 8.1 Internal Audit	1,911,750
		P.9 Emergency Response	93,617,021	SP 9.1 General Emergency Response	93,617,021
			10,000,000	SP 9.2 Disaster Mitigation Infrastructure	10,000,000
Roads, Public Works & Transport	344,889,030	P.1 General Administration & Support Services	71,450,606	SP1.1 General Administration and Support Services	71,450,606
		P.2 Public Works	8,837,813	SP 2.1 Public Works	8,837,813
		P.3 Roads	264,600,611	SP 3.1 Mechanical development services	30,000,000
				SP 3.2 Road	234,600,611
Youth, Sports, Culture, Gender	96,945,688	P.1 General Administration & Support Services	21,484,267	SP1.1 Administration, field operations and support services	21,484,267
		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	313,829,367	P.1 General Administration & Support Services	118,486,558	SP 1.1 General Administration & Support Services	115,779,031
				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
		P.3 Education Bursary, Scholarships and Loans	40,000,000	SP 3.1 Education Bursary, Scholarships and Loans	40,000,000
		P.4 Technical & Vocational Training	13,000,000	SP 4.1 Technical & Vocational Training	
Health Services	1,476,732,98 2	P.1 Planning and Administrative Services	1,222,757,954	SP 1.1 Health Administration	1,153,225,38 4
				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	50,545,170	SP 2.1 Community Health Services	4,466,860
				SP 2.2 Environmental Health and Sanitation Services	2,648,310
				SP 2.3 Maternal Child Health and	2,648,310

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
				Nutrition Services	
		P.3 Curative and Rehabilitative Health Services	114,624,640	SP 3.1 Pharmacy Services	100,000,000
				SP 3.2 Clinical Services	8,624,640
				SP 3.3 Nursing and Ambulance Services	6,000,000
		P.4 Healthcare Infrastructural Development	88,805,218	SP 4.1 Healthcare Infrastructural Development	88,805,218
Lands, Housing, Physical Planning	270,863,775	P.1 General Administration & Support Services	80,889,419	SP1.1 General Administration & Support Services	80,889,419
		P.2 Water Supply	163,771,416	SP 2.1 Water Supply services	163,771,416
		P.3 Land Use Management	20,275,000	SP 3.1 Land Survey	5,700,000
				SP 3.2 Physical Planning	6,300,000
				SP 3.2 Towns and Urban Areas Management	8,275,000
		P.4 Environmental protection and conservation	6,027,940	SP 4.1 Environmental Protection and Conservation	6,027,940
Trade, Tourism, Co-Operative Development	142,565,586	P.1 General Administration & Support Services	71,474,311	SP1.1 General Administration & Support Services	71,474,311
		P.2 Trade Development and Promotion	28,868,916	SP 2. 1 Trade development &Promotion	28,868,916
		P.3 Co-operative Development	11,542,534	SP 3.1 Cooperative Development	11,542,534
		P.4 Tourism Development	18,368,399	SP 4.1 Tourism Development	18,368,399
		P.5 Energy Development	12,311,426	SP 5.1 Street Lighting	12,311,426
		Agriculture	307,930,876	P1 General Administration and Support Services	191,225,686
P2 Crop production	51,364,730			SP 2.1 Horticultural Sector Support	2,583,675
				SP 2.2 Agricultural Shows and Trade Exhibitions	4,650,000
				SP 2.3 Value addition to Agricultural Products	25,676,989
				SP 2.4 Cash Crops Development and Promotion	7,340,234
				SP 2.5 Research and extension services	15,481,671

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		P.3 Livestock Production	18,139,527	SP. 3.1 Dairy Sector Improvement	6,274,903
				SP. 3.2 Wool Sheep Improvement	0
				SP.3.3 Livestock Marketing	3,914,624
				SP.3.4 Livestock Breeding	7,950,000
				SP. 3.5 Fisheries development services	0
		P.4. Veterinary Services	28,500,000	SP 4.1 Livestock Diseases Surveillance & Control	24,500,000
				SP 4.3 Promotion of AI services	4,000,000
P.5. Irrigation		SP 5.1 Irrigation development	18,700,933		
I.C.T. & Public Service	139,520,443	P.1 General Administration and Support Services	89,946,262	SP 1.1 Administration and support services	89,946,262
		P.2 ICT Services	30,074,181	SP2.1 ICT Infrastructure and Services	30,074,181
		P.3 County Administrative Services	19,500,000	SP.3.1 Infrastructural Development	19,500,000
County Public Service Board	36,015,494	P.1 Administration and Support of Human Resources in the County Public Service Board.	34,515,494	SP 1.1 General administration and support services	30,491,876
				SP 1.2 Personnel services	4,023,618
				P. 2 Infrastructural Development	

## OFFICE OF THE GOVERNOR

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### **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**

<b>Programme</b>	<b>Objective(s)</b>
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 Implementation Departments**

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
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
<b>Sub Programme: SP 2.1: Development Coordination Services</b>					
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	Inter-governmental			

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Authorities formed	Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		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
<b>Sub Programme: SP 3.1 Communication Services</b>					
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
<b>Sub Programme: SP 4.1 Legal Advisory Services</b>					
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%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		Percentage. of cases litigated	100%	100%	100%

**PART F: Summary of Expenditure by Programmes for 2015/2016 - 2017/2018**

Programme	Approved Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 Improve coordination and support for implementation Departments	100,333,284	110,366,612	121,403,273
<b>Total for P1:</b>	<b>100,333,284</b>	<b>110,366,612</b>	<b>121,403,273</b>
<b>Programme: P.2 Executive Services</b>			
SP 2.1 Development Coordination	63,000,000	69,300,000	76,230,000
<b>Total for P2:</b>	<b>63,000,000</b>	<b>69,300,000</b>	<b>76,230,000</b>
<b>Programme: P.3 Communication Services</b>			
SP 3.1 Communication Services	2,000,000	2,200,000	2,420,000
<b>Total for P3:</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Programme: P.4 County Attorney services</b>			
SP 4.1 Legal Advisory Services	3,000,000	3,300,000	3,630,000
<b>Total for P4:</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>Grand total</b>	<b>168,333,284</b>	<b>185,166,612</b>	<b>203,683,274</b>

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

OFFICE OF THE GOVERNOR	Estimates	Projection	
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees	57,488,813	63,237,694	69,561,463
Use of Goods Services	28,164,468	30,980,915	34,079,006
Current Transfers to Gov't Agencies	19,680,003	21,648,002	23,812,803
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	63,000,000	69,300,000	76,230,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>168,333,284</b>	<b>185,166,612</b>	<b>203,683,273</b>

**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
<b>Programme: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	57,488,813	63,237,694	69,561,463
Use of Goods & Services	23,164,468	25,480,915	28,029,006
Current Transfers to Gov't Agencies	19,680,003	21,648,002	23,812,803
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.1</b>	<b>100,333,284</b>	<b>110,366,611</b>	<b>121,403,272</b>
<b>Sub Programme 1.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	57,488,813	63,237,694	69,561,463
Use of Goods & Services	23,164,468	25,480,915	28,029,006
Current Transfers to Gov't, Agencies	19,680,003	21,648,002	23,812,803
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>100,333,284</b>	<b>110,366,611</b>	<b>121,403,272</b>
<b>Programme: P. 2 Executive Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	63,000,000	69,300,000	76,230,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>63,000,000</b>	<b>69,300,000</b>	<b>76,230,000</b>
<b>Programme: P.3 Communication Services</b>			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,200,000	2,420,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub Programme 3.1 Communication Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	2,000,000	2,200,000	2,420,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Programme: P.4 County Attorney services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,300,000	3,630,000
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.4</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>Sub Programme 4.1 County Attorney services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,000,000	3,300,000	3,630,000

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 4.1</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>Grand Total</b>	<b>168,333,284</b>	<b>185,166,612</b>	<b>203,683,273</b>

### PART I: Accountable Heads & Items by Department

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>38,635,361</b>
2110117	Basic Salaries	37,039,832
2120101	NSSF/Lapfund/Laptrust	1,595,529
<b>2110200</b>	<b>Contractual Employees</b>	<b>5,000,000</b>
2110201	Contractual Employees	5,000,000
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>13,853,452</b>
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	
<b>2210100</b>	<b>Utilities</b>	<b>135,000</b>
2210101	Electricity Expenses	50,000
2210102	Water Charges	40,000
2210106	Utilities, Supplies Others	45,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,200,000</b>
2210201	Telephone, Airtime	1,200,000
2210202	Internet Connection	

ITEM CODE	DESCRIPTION	
2210203	Postage & Courier Services	
2210299	Communication, Supplies Others	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>5,000,000</b>
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	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	<b>3,300,000</b>
2210401	Travel Costs (airlines, bus, railway)	1,500,000
2210402	Accommodation	800,000
2210403	Daily subsistence Allowance	1,000,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>450,000</b>
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	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,200,000</b>
2210603	Rent and Rates	3,200,000
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>
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	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,900,000</b>
2210801	Catering Services	4,700,000
2210802	Boards/Committees/Conferences & Seminars	
2210805	National Celebrations	700,000
2210807	Medals Awards/Donations & honors	500,000

ITEM CODE	DESCRIPTION	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,950,000</b>
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	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>-</b>
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 Clothings -Patients	
2211029	Purchases of Safety Gears	
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>
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	
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,500,000</b>
2211201	Refined fuels for transport	3,500,000
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,284,268</b>
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and subscriptions	
2211308	Legal fees, Arbitration & Compensation Payments	3,000,000
2211309	Management fees	
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses-Other	2,284,268
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>-</b>
2220101	Maintenance Expenses-Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>-</b>
2220201	Maintenance of Plant, Machinery & Equipment	

ITEM CODE	DESCRIPTION	
2220202	Maintenance of Office furnitures & 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's & Networks	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>12,355,789</b>
2640402	Donations	12,355,789
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>5,174,214</b>
2710102	Gratuity -Civil Servants	5,174,214
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	-
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Computers, Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipment's	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
31111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>295,200</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	295,200
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>57,488,813</b>
	<b>Use of Goods and Services</b>	<b>28,364,468</b>
	<b>Current Transfers</b>	<b>19,480,003</b>
	<b>TOTAL</b>	<b>105,333,284</b>

ITEM CODE	DESCRIPTION	
3111106	Purchase of Fire fighting Vehicles and Equipment	33,000,000
3111401	Prefeasibility Studies	4,000,000
2211399	Other Operating Expenses-Other	4,000,000
2640503	Other Capital Grants and Transfers	7,000,000
3111504	Other Infrastructure and Civil Works	15,000,000
	<b>DEVELOPMENT TOTAL</b>	<b>63,000,000</b>
	<b>GRAND TOTAL</b>	<b>168,333,284</b>

## ADMINISTRATION

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### 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
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
Administration	Delivery of quality, efficient and effective services	Timely Compensation of employees	100%	100%	100%
		Relevant trainings	100%	100%	100%
		Operations and	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		maintenance met			

**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
<b>Sub Programme: SP 2.1 County Executive Services Coordination</b>					
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
<b>Sub Programme: SP 3.1 County Protocol Services and Liaison Services</b>					
Administration	Efficient coordination and engagement 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
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 General administration and support services	18,822,438	20,704,682	22,775,150

Programme	Approved Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
<b>Total for P1:</b>	<b>18,822,438</b>	<b>20,704,682</b>	<b>22,775,150</b>
<b>Programme: P.2 County Secretary services</b>			
SP 2.1 County Executive Services Coordination	396,093		479,272
<b>Total for P2:</b>	<b>396,093</b>	<b>435,702</b>	<b>479,272</b>
<b>Programme: P.3 County Protocol and Liaison Services</b>			
SP 2.1 County Protocol and Liaison Services	4,400,000	4,840,000	5,324,000
<b>Total for P3:</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,324,000</b>
<b>Grand total</b>	<b>23,618,531</b>	<b>25,980,384</b>	<b>28,578,423</b>

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

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees	18,822,438	20,704,682	22,775,150
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			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>23,618,531</b>	<b>25,980,384</b>	<b>28,578,423</b>

**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
<b>Programme: P.1 General Administration and Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	18,822,438	20,704,682	22,775,150
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.1</b>	<b>18,822,438</b>	<b>20,704,682</b>	<b>22,775,150</b>
<b>Sub Programme 1.1 General administration and support services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	18,822,438	20,704,682	22,775,150
Use of Goods & Services			
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>18,822,438</b>	<b>20,704,682</b>	<b>22,775,150</b>
<b>Programme: P.2 County Secretary services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	396,093	435,702	479,272
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>396,093</b>	<b>435,702</b>	<b>479,272</b>
<b>Sub Programme 2.1 County Executive Services Coordination</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	396,093	435,702	479,272
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>396,093</b>	<b>435,702</b>	<b>479,272</b>
<b>Programme: P.3 County Protocol and Liaison Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	4,400,000	4,840,000	5,324,000
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,324,000</b>
<b>Sub Programme 3.1 County Protocol and Liaison Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	4,400,000	4,840,000	5,324,000
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.1</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,324,000</b>
<b>Grand Total</b>	<b>23,618,531</b>	<b>25,980,384</b>	<b>28,578,423</b>

#### PART I: Accountable Heads & Items

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>11,411,904</b>
2110117	Basic Salaries	9,805,515
2120101	NSSF/Lap fund/Lap trust	1,606,389
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual Labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>7,410,534</b>

ITEM CODE	DESCRIPTION	
2110301	House Allowance	3,528,000
2110303	Acting Allowance	
2110307	Hardship Allowance	2,434,200
2110322	Risk Allowance	
2110312	Responsibility Allowance	84,000
2110314	Transport/Commuter Allowance	1,008,000
2110315	Extraneous Allowances	
2110320	Leave Allowance	296,334
2110318	Non Practicing Allowance	60,000
<b>2210100</b>	<b>Utilities</b>	<b>45,000</b>
2210101	Electricity Expenses	30,000
2210102	Water Charges	15,000
2210106	Utilities, Supplies Others	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>310,000</b>
2210201	Telephone, Airtime	300,000
2210202	Internet Connection	
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Others	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>750,000</b>
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	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	<b>-</b>
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>140,000</b>
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	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,400,000</b>
2210603	Rent and Rates	1,400,000
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	

ITEM CODE	DESCRIPTION	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>640,000</b>
2210701	Travel Allowance	300,000
2210702	Remuneration of Instruct. & Contract Base Train. Services	
2210704	Hire of Training Facilities & Equipment	
2210710	Accommodation Allowance	340,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	
2210799	Field Training Attachment	
2210799	Training Expenses Other	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>
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	
<b>2210900</b>	<b>Insurance Costs</b>	<b>500,000</b>
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	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>-</b>
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	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>55,000</b>
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	

ITEM CODE	DESCRIPTION	
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>360,000</b>
2211201	Refined fuels for transport	360,000
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>-</b>
2220101	Maintenance Expenses-Motor Vehicles	
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>-</b>
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's & Networks	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>-</b>
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>396,093</b>
2710102	Gratuity -Civil Servants	396,093
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>-</b>
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>-</b>
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Computers, Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	<b>-</b>
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	<b>-</b>

<b>ITEM CODE</b>	<b>DESCRIPTION</b>	
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.	
3111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>-</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>-</b>
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>18,822,438</b>
	<b>Use of Goods and Services</b>	<b>3,900,000</b>
	<b>Current Transfers</b>	<b>896,093</b>
	<b>TOTAL</b>	<b>23,618,531</b>

**COUNTY ASSEMBLY**

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## FINANCE AND ECONOMIC PLANNING

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### **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

**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
<b>Sub Programme:SP1.1 Administration and Support Services</b>					
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	30%	30%	30%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		awarded to youths, PWDs & women			
	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
<b>Sub Programme: SP 2.1 Accounting Management Services</b>					
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
<b>Sub Programme: SP 3.1 Budget Formulation, Coordination and Management</b>					
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 circular released	30th Aug,2016	30th Aug,2017	30th Aug, 2018
		Budget review and outlook paper prepared	30 <sup>th</sup> Sept,2016	30 <sup>th</sup> Sept,2017	30 <sup>th</sup> Sept, 2018
		County Fiscal Strategy Paper Prepared	28 <sup>th</sup> Feb, 2017	28 <sup>th</sup> Feb, 2018	28 <sup>th</sup> Feb, 2019

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	budget adhered to	Published and Publicized CFSP	7 <sup>th</sup> March, 2017	7 <sup>th</sup> March, 2018	7 <sup>th</sup> March, 2019
		Formulated Appropriation & Finance Bills	30 <sup>th</sup> April - June 30 <sup>th</sup> , 2017	30 <sup>th</sup> April - June 30 <sup>th</sup> , 2018	30 <sup>th</sup> April - June 30 <sup>th</sup> , 2019
		Cash flow statements prepared	June 30 <sup>th</sup> , 2017	June 30 <sup>th</sup> , 2018	June 30 <sup>th</sup> , 2019
			30 <sup>th</sup> September, 2017	30 <sup>th</sup> September, 2018	30 <sup>th</sup> September, 2019
	June 30 <sup>th</sup> , 2017	June 30 <sup>th</sup> , 2018	June 30 <sup>th</sup> , 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
<b>Sub Programme: SP 4.1 Monitoring and Evaluation</b>					
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	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		Factsheet			
<b>Sub Programme: SP.4.2 County Statistics and data management</b>					
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
<b>Sub Programme: SP.4.3 Development Planning Services</b>					
Economic Planning unit	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 <sup>st</sup> July 2016	1 <sup>st</sup> July 2017	1 <sup>st</sup> July 2018
<b>Sub Programme: SP 4.4 Documentation and Dissemination of Government Policies</b>					
Economic planning	Dissemination of information and policies.	No. of documents and policies disseminated	50	100	150

**Programme: P.5 Revenue**

**Outcome: Increased Revenue Collections**

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
<b>Sub Programme: SP 5.1 Revenue Enhancement and Infrastructure</b>					
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
<b>Sub Programme: SP 6.1 Payroll Management Services</b>					
Accounting	IPPD	No. of generation of	12 times a year	12 times a	12 times a

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
services	Implementation done	the payroll		year	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**

<b>Sub Programme: SP 7.1 Public Procurement Services</b>					
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
<b>Sub Programme: SP 8.1 Internal Audit</b>					
Internal Audit	Internal Audit Risk Based Audit Approach Plan	No. of internal audit risk based approach plan	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Risk based audits	No. of audits done and reports produced	8	10	10
	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
<b>Sub Programme: SP 9.1 General Emergency Response</b>					
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	40	60
<b>Sub Programme: SP 9.2 Disaster Mitigation Infrastructure</b>					
	Disaster mitigation infrastructure implemented	Percentage of Disaster mitigation infrastructure needed implemented	100%	100%	100%

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

Sub Programme	Estimates	Projections	
	2016/17 (Kshs)	2017/18(Kshs)	2018/19(Kshs)
<b>Programme: P 1: General Administration and Support Services</b>			
SP 1: Administration and Support Services	172,017,115	189,218,827	208,140,709
<b>Total for Programme 1:</b>	<b>172,017,115</b>	<b>189,218,827</b>	<b>208,140,709</b>
<b>Programme: P 2 Accounting Services</b>			
SP 2.2: Accounting management servicers	10,064,056	11,070,462	12,177,508
<b>Total for Programme 2:</b>	<b>10,064,056</b>	<b>11,070,462</b>	<b>12,177,508</b>
<b>Programme: P 3 Budget</b>			
SP 3.1: Budget For mulation, Coordination and Management	3,300,000	3,630,000	3,993,000
<b>Total for Programme 3:</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
<b>Programme: P 4 Economic Planning</b>			
SP 4.1: Monitoring & Evaluation	700,000	770,000	847,000
SP 4.2: County Statistics and data management	500,000	550,000	605,000
SP 4.3: Development Planning Services	1,669,370	1,836,307	2,019,938
SP 4.4 Documentation and Dissemination of Government Policies	300,000	330,000	363,000
<b>Totals for P4</b>	<b>3,169,370</b>	<b>3,486,307</b>	<b>3,834,938</b>
<b>Programme: P.5 Revenue</b>			
SP 5.1: Revenue Enhancement, Infrastructure management	3,386,596	3,725,256	4,097,782
<b>Total for Programme 5:</b>	<b>3,386,596</b>	<b>3,725,256</b>	<b>4,097,782</b>
<b>Programme: P.6 Pay Roll</b>			
SP 6.1 Payroll Management Services	1,500,000	1,650,000	1,815,000
<b>Total for Programme 6</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Programme: P.7 Procurement</b>			
SP 7.1 Public Procurement Services	779,977	857,975	943,773
<b>Total for Programme 7:</b>	<b>779,977</b>	<b>857,975</b>	<b>943,773</b>
<b>Programme: 8: Audit</b>			
SP 8.1 Internal Audit	400,000	440,000	484,000
<b>Total for Programme 8</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
<b>Programme: P.9 Emergency Response</b>			
SP 9.1 General Emergency Response	-	-	-
SP 9.2 Disaster Mitigation Infrastructure	-	-	-
<b>Total for Programme 9:</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Totals</b>	<b>194,617,115</b>	<b>214,078,826</b>	<b>235,486,709</b>

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

<b>FINANCE &amp; ECON. PLANNING</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	172,017,115	189,218,827	208,140,709
Use of Goods Services	21,818,500	24,000,350	26,400,385
Current Transfers to Gov't Agencies	781,500	859,650	945,615
Other Recurrent	0	-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	0	-	-
Capital Grants to Gov't Agencies	0	-	-
Other Developments	0	-	-
<b>TOTALS</b>	<b>194,617,115</b>	<b>214,078,827</b>	<b>235,486,709</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	
	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Programme 1: P.1 Administration and Support Services</b>			
<b>Recurrent Expenditure</b>	<b>172,017,115</b>	<b>189,218,827</b>	<b>208,140,709</b>
Compensation to Employees	172,017,115	189,218,827	208,140,709
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of P 1</b>	<b>172,017,115</b>	<b>189,218,827</b>	<b>208,140,709</b>
<b>SP 1: Administration and Support Services</b>			
<b>Recurrent Expenditure</b>	<b>194,617,115</b>	<b>214,078,827</b>	<b>235,486,709</b>
Compensation to Employees	172,017,115	189,218,827	208,140,709
Use of Goods & Services	21,729,394	23,902,333	26,292,567
Current Transfers to Gov't Agencies	870,606	957,667	1,053,433
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Other Development		-	-
<b>Total Expenditure of SP 1.1</b>	<b>194,617,115</b>	<b>214,078,827</b>	<b>235,486,709</b>
<b>Programme: P 2 Accounting Services</b>			
<b>Recurrent Expenditure</b>	<b>10,064,056</b>	<b>11,070,462</b>	<b>12,177,508</b>
Compensation to Employees		-	-
Use of Goods& Services	10,064,056	11,070,462	12,177,508
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P.2</b>	<b>10,064,056</b>	<b>11,070,462</b>	<b>12,177,508</b>
<b>SP 2.1: Accounting management servicers</b>			
<b>Recurrent Expenditure</b>	<b>10,064,056</b>	<b>11,070,462</b>	<b>12,177,508</b>
Compensation to Employees		-	-
Use of Goods& Services	10,064,056	11,070,462	12,177,508
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 2.1</b>	<b>10,064,056</b>	<b>11,070,462</b>	<b>12,177,508</b>
<b>Programme: P.3 Budget</b>			
<b>Recurrent Expenditure</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
Compensation to Employees		-	-
Use of Goods& Services	3,300,000	3,630,000	3,993,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P.3</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
<b>SP 3.1: Budget Formulation, Coordination and Management</b>			
<b>Recurrent Expenditure</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Compensation to Employees		-	-
Use of Goods& Services	3,300,000	3,630,000	3,993,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 3.1</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
<b>Programme: P.4 Economic planning</b>			
<b>Recurrent Expenditure</b>	<b>3,169,370</b>	<b>3,486,307</b>	<b>3,834,938</b>
Compensation to Employees		-	-
Use of Goods& Services	3,169,370	3,486,307	3,834,938
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P.4</b>	<b>3,169,370</b>	<b>3,486,307</b>	<b>3,834,938</b>
<b>SP 4.1: Monitoring &amp; Evaluation</b>			
<b>Recurrent Expenditure</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
Compensation to Employees		-	-
Use of Goods& Services	700,000	770,000	847,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 4.1</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
<b>SP 4.2: County Statistics and data management</b>			
<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
Compensation to Employees		-	-
Use of Goods& Services	500,000	550,000	605,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 4.2</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>SP 4.3 Development Planning Services</b>			
<b>Recurrent Expenditure</b>	<b>1,669,370</b>	<b>1,836,307</b>	<b>2,019,938</b>
Compensation to Employees		-	-
Use of Goods& Services	1,669,370	<b>1,836,307</b>	<b>2,019,938</b>
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 4.3</b>	<b>1,669,370</b>	<b>1,836,307</b>	<b>2,019,938</b>
<b>SP 4.4 Documentation and Dissemination of Government Policies</b>			
<b>Recurrent Expenditure</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
Compensation to Employees		-	-
Use of Goods& Services	300,000	<b>330,000</b>	<b>363,000</b>
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 4.4</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
<b>Programme: P 5 Revenue</b>			
<b>Recurrent Expenditure</b>	<b>3,386,596</b>	<b>3,725,256</b>	<b>4,097,782</b>
Compensation to Employees		-	-
Use of Goods& Services	3,386,596	<b>3,725,256</b>	<b>4,097,782</b>
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Total Expenditure of P 5</b>	<b>3,386,596</b>	<b>3,725,256</b>	<b>4,097,782</b>
<b>SP 5.1: Revenue Enhancement, Infrastructure and Management</b>			
<b>Recurrent Expenditure</b>	<b>3,386,596</b>	<b>3,725,256</b>	<b>4,097,782</b>
Compensation to Employees		-	-
Use of Goods& Services	3,386,596	3,725,256	4,097,782
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 5.1</b>	<b>3,386,596</b>	<b>3,725,256</b>	<b>4,097,782</b>
<b>Programme: P 6 Payroll</b>			
<b>Recurrent Expenditure</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
Compensation to Employees		-	-
Use of Goods& Services	1,500,000	1,650,000	1,815,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P 6.</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>SP 6.1: Payroll Management Services</b>			
<b>Recurrent Expenditure</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
Compensation to Employees		-	-
Use of Goods& Services	1,500,000	1,650,000	1,815,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 6.1</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Programme: P.7 Procurement</b>			
<b>Recurrent Expenditure</b>	<b>779,977</b>	<b>857,975</b>	<b>943,773</b>
Compensation to Employees		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Use of Goods& Services	779,977	857,975	943,773
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P 7.</b>	<b>779,977</b>	<b>857,975</b>	<b>943,773</b>
<b>SP 7.1 Public Procurement Services</b>			
<b>Recurrent Expenditure</b>	<b>779,977</b>	<b>857,975</b>	<b>943,773</b>
Compensation to Employees		-	-
Use of Goods& Services	779,977	857,975	943,773
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 7.1</b>	<b>779,977</b>	<b>857,975</b>	<b>943,773</b>
<b>Programme: P.8 Audit</b>			
<b>Recurrent Expenditure</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
Compensation to Employees		-	-
Use of Goods& Services	400,000	440,000	484,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P 8</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
<b>SP 8.1: Internal Audit</b>			
<b>Recurrent Expenditure</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
Compensation to Employees		-	-
Use of Goods& Services	400,000	440,000	484,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 8.1</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
<b>Programme: P.9 Emergency Response</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P 9</b>	-		
<b>SP 9.1 : General Emergency Response</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of SP 9.1</b>	-	-	-
<b>SP 9.2: Disaster Mitigation Infrastructure</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees		-	-
Use of Goods& Services	-	-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	-		
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments		-	-
<b>Total Expenditure of SP 9.2</b>	-	-	-
<b>GRAND TOTALS</b>	<b>194,617,115</b>	<b>214,078,826</b>	<b>235,486,709</b>

## PART I: Accountable Heads & Items

Item Code		Accounting Services	Revenue	Budget & Planning	Procurement	Totals
<b>2110100</b>	<b>Basic salaries</b>	<b>107,638,729</b>	-	-	-	<b>107,638,729</b>
2110117	Basic Salaries	91,065,222				91,065,222
2120101	NSSF/Lapfund/Laptrust	16,573,507				16,573,507
<b>2110200</b>	<b>Contractual Employees</b>	-	-	-	-	-
2110201	Contractual Employees	-				-
2110202	Casual labour - Others					-
<b>2110300</b>	<b>Allowances</b>	<b>64,378,386</b>	-	-	-	<b>64,378,386</b>
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	600,000				600,000
<b>2210100</b>	<b>Utilities</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
2210101	Electricity Expenses	300,000				300,000
2210102	Water Charges	50,000				50,000
2210106	Utilities, Supplies Others					-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>850,000</b>	-	-	-	<b>850,000</b>
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					-
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>3,500,000</b>	<b>700,000</b>	<b>700,000</b>	<b>400,000</b>	<b>5,300,000</b>
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					-
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-	-	-	-	-
2210401	Travel Costs (airlines, bus, railway)					-
2210402	Accommodation					-
2210403	Daily subsistence Allowance					-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,833,450</b>	<b>53,310</b>	<b>53,310</b>	<b>53,310</b>	<b>1,993,380</b>

Item Code		Accounting Services	Revenue	Budget & Planning	Procurement	Totals
2210502	Publishing and Printing Services	273,520				273,520
2210503	News Papers	159,930	53,310	53,310	<b>53,310</b>	319,860
2210504	Adverts, Awareness and Public Campaigns	600,000				600,000
2210505	Trade Shows & Exhibitions					-
2210599	Printing, Advertising- Others	800,000				800,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-	-
2210603	Rent and Rates					-
2210604	Hire of transport					-
2210606	Hire of Equipment, Plant and Machinery					-
2210699	Rentals of Produced Assets Others					-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,400,000</b>	-	<b>230,000</b>	-	<b>1,630,000</b>
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	300,000		230,000		530,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>93,333</b>	<b>1,193,333</b>	<b>93,333</b>	<b>1,630,000</b>
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	30,000				30,000
2210807	Medals Awards/Donations & honors					-
2210809	Board Allowance			1,000,000		1,000,000
2210899	Hospitality Supplies Others					-
<b>2210900</b>	<b>Insurance Costs</b>	<b>781,500</b>	-	-	-	<b>781,500</b>
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					-
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>50,000</b>	<b>150,000</b>	<b>300,000</b>	-	<b>500,000</b>
2211001	Medical Drugs					-
2211002	Dressings and Other Non-Pharms					-
2211009	Education & Library Supplies			300,000		300,000
2211015	Food and Rations					-

Item Code		Accounting Services	Revenue	Budget & Planning	Procurement	Totals
2211016	Purchase of Uniforms and Clothing-staff		150,000			150,000
2211019	Purchase of Uniforms and Clothing-Patients					-
2211029	Purchases of Safety Gears	50,000				50,000
2211031	Specialized Materials Others					-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>133,333</b>	<b>83,333</b>	<b>133,334</b>	<b>650,000</b>
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
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>1,456,620</b>	-	-	<b>1,956,620</b>
2211201	Refined fuels for transport					-
2211299	Fuel Oils and Lubricants Other	500,000	1,456,620			1,956,620
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>960,000</b>	<b>200,000</b>	<b>600,000</b>	<b>100,000</b>	<b>1,860,000</b>
2211301	Bank Charges	10,000				10,000
2211305	Contracted Guards and Cleaning Services					-
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	500,000	200,000	600,000	100,000	1,400,000
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>200,000</b>	<b>600,000</b>	-	-	<b>800,000</b>
2220101	Maintenance Expenses-Motor Vehicles	200,000	600,000			800,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>400,000</b>	-	<b>300,000</b>	-	<b>700,000</b>
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	300,000		300,000		600,000
2220206	Maintenance of Civil Works					-
2220210	Maintenance of Computers Software & Networks	100,000				100,000
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-	-	-	-	-
2649999	Scholarships and Other Educational Benefits					-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	-	-	-

Item Code		Accounting Services	Revenue	Budget & Planning	Procurement	Totals
2640402	Donations					-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>89,106</b>	-	-	-	<b>89,106</b>
2710102	Gratuity -Civil Servants	89,106				89,106
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-	-	-	-	-
2640201	Emergency Relief					-
2640203	Drought Contingency					-
2640299	Emergency Relief Other					-
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
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					-
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-	-	-	-	-
3110801	Overhaul of Vehicles					-
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-	-	-	-	-
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					-
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	-	-	<b>3,009,394</b>	-	<b>3,009,394</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies			3,009,394		3,009,394
3111402	Engineering and Design Plans					-
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	-	-	-	-	-
3110707	Purchase of Ambulances					-
3110799	Purchase of Vehicle and other Transport Equipment					-
	<b>Compensation to Employees</b>	<b>172,017,115</b>	-	-	-	<b>172,017,115</b>
	<b>Use of Goods and Services</b>	<b>11,093,450</b>	<b>3,386,596</b>	<b>6,469,370</b>	<b>779,977</b>	<b>21,729,394</b>
	<b>Current Transfers</b>	<b>870,606</b>	-	-	-	<b>870,606</b>
	<b>TOTAL</b>	<b>183,981,171</b>	<b>3,386,596</b>	<b>6,469,370</b>	<b>779,977</b>	<b>194,617,115</b>
	<b>DEVELOPMENT</b>					
3110504	Other Infrastructure and Civil Works					-
2211399	Other operating Expenses					-
	<b>Total Development</b>	-	-	-	-	-
	<b>TOTAL ALLOCATION</b>	<b>183,981,171</b>	<b>3,386,596</b>	<b>6,469,370</b>	<b>779,977</b>	<b>194,617,115</b>

## ROADS, PUBLIC WORKS & TRANSPORT

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### **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.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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.
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 2016/2017-2018/2019**

**Programme: P. 1 General Administration and support services**

**Outcome: Efficient Services to Physical Infrastructure provided**

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
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 and Public Works maintained.**

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

**Programme: P.3 Roads**

**Outcome: Enhanced Security and Mobility**

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019
<b>Sub Programme: SP 3.1 Mechanical development services</b>					
Department of roads	Machines procured	No. of functional machines procured	1	4	4
<b>Sub Programme: SP 3.2 Road Works</b>					
Department of roads	Constructed bridges	Number of bridges completed and in use	3	4	4
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

Delivery Unit	Key Output	Performance Indicators	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019
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
<b>P.1 General Administration and support services</b>			
SP 1.1: General Administration and support services	71,450,606	78,595,667	86,455,233
<b>Total for P1</b>	<b>71,450,606</b>	<b>78,595,667</b>	<b>86,455,233</b>
<b>P.2 Public Works</b>			
SP 2.1 Public Works	8,837,813	9,721,594	10,693,754
<b>Total for P.2</b>	<b>8,837,813</b>	<b>9,721,594</b>	<b>10,693,754</b>
<b>P3 Roads</b>			
SP 3.1: Mechanical development services	30,000,000	33,000,000	36,300,000
SP 3.2: Road Works	234,600,611	258,060,672	283,866,739
<b>Total for P.3</b>	<b>264,600,611</b>	<b>291,060,672</b>	<b>320,166,739</b>
<b>Grand Total for Programmes</b>	<b>344,889,030</b>	<b>379,377,933</b>	<b>417,315,726</b>

#### 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
<b>Recurrent Expenditure</b>			
Compensation to Employees	51,889,527	57,078,480	62,786,328
Use of Goods Services	14,630,000	16,093,000	17,702,300
Current Transfers to Gov't Agencies	4,931,079	5,424,187	5,966,606
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	273,438,424	300,782,266	330,860,493
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>344,889,030</b>	<b>379,377,933</b>	<b>417,315,726</b>

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

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>P.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	51,889,527	57,078,480	62,786,328
Use of Goods & Services	14,630,000	16,093,000	17,702,300
Current Transfers to Gov't Agencies	4,931,079	5,424,187	5,966,606
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.1</b>	<b>71,450,606</b>	<b>78,595,667</b>	<b>86,455,233</b>
<b>SP 1.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	51,889,527	57,078,480	62,786,328
Use of Goods & Services	14,630,000	16,093,000	17,702,300
Current Transfers to Gov't Agencies	4,931,079	5,424,187	5,966,606
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>71,450,606</b>	<b>78,595,667</b>	<b>86,455,233</b>
<b>P. 2 Public Works</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	8,837,813	9,721,594	10,693,754
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>	<b>8,837,813</b>	<b>9,721,594</b>	<b>10,693,754</b>
<b>SP 2.1 Public Works</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			

Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	8,837,813	9,721,594	10,693,754
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>8,837,813</b>	<b>9,721,594</b>	<b>10,693,754</b>
<b>P.3 Road Works</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	264,600,611	291,060,672	320,166,739
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.3</b>	<b>264,600,611</b>	<b>291,060,672</b>	<b>320,166,739</b>
<b>SP 3.1 Mechanical Development Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	30,000,000	33,000,000	36,300,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>Total Expenditure for SP 3.1</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
<b>SP 3.2 Road Works</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	234,600,611	258,060,672	283,866,739
Capital Grants to Gov't Agencies			
Other Developments			

<b>Total Expenditure for SP 3.2</b>	<b>234,600,611</b>	<b>258,060,672</b>	<b>283,866,739</b>
<b>GAND TOTAL</b>	<b>344,889,030</b>	<b>379,377,933</b>	<b>417,315,726</b>

### Part I: Accountable Heads & Items by Departments

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>33,687,076</b>
2110117	Basic Salaries	29,482,308
2120101	NSSF/Lapfund/Laptrust	4,204,769
<b>2110200</b>	<b>Contractual Employees</b>	<b>121,519</b>
2110201	Contractual Employees	
2110202	Casual labour - Others	121,519
<b>2110300</b>	<b>Allowances</b>	<b>18,080,931</b>
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 Practising Allowance	
<b>2210100</b>	<b>Utilities</b>	<b>150,000</b>
2210101	Electricity Expenses	50,000
2210102	Water Charges	50,000
2210106	Utilities, Supplies Oths	50,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,520,000</b>
2210201	Telephone, Airtime	1,500,000
2210202	Internet Connection	
2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Oths	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>2,600,000</b>
2210301	Travel Costs (airlines, bus, railway)	800,000
2210302	Accommodation & Domestic Travelling	900,000
2210303	Daily subsistence Allowance	900,000
2210306	Repatriation Costs	
2210309	Field Allowance	

ITEM CODE	DESCRIPTION	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	<b>2,200,000</b>
2210401	Travel Costs (airlines, bus, railway)	900,000
2210402	Accommodation	800,000
2210403	Daily subsistence Allowance	500,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>345,000</b>
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	120,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rent and Rates	-
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>
2210701	Travel Allowances	200,000
2210702	Remuneration of Instruct. & Contract Base Train. Services	
2210704	Hire of Training Facilities & Equipment	
2210710	Accommodation Allowance	100,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	
2210799	Field Training Attachment	
2210799	Training Expenses Other	300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>
2210801	Catering Services	400,000
2210802	Boards/Committees/Conferences & Seminars	400,000
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
<b>2210900</b>	<b>Insurance Costs</b>	<b>3,850,000</b>
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	3,000,000
2210904	Motor Vehicle Insurance	500,000
2210999	Medical Insurance	350,000
2210999	Insurance Costs Others	

ITEM CODE	DESCRIPTION	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>200,000</b>
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	200,000
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>470,000</b>
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	20,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,200,000</b>
2211201	Refined fuels for transport	
2211299	Fuel Oils and Lubricants Other	2,200,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>160,000</b>
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	160,000
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>2,300,000</b>
2220101	Maintenance Expenses-Motor Vehicles	2,300,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>170,000</b>
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	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software & Networks	20,000
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>-</b>
2649999	Scholarships and Other Educational Benefits	

ITEM CODE	DESCRIPTION	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,081,079</b>
2710102	Gratuity -Civil Servants	1,081,079
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>415,000</b>
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Computer, Printers & IT Equipment.	200,000
2620172	Purchase of Office furniture and general Other	215,000
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	<b>500,000</b>
3110801	Overhaul of Vehicles	500,000
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
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	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>51,889,527</b>
	<b>Use of Goods and Services</b>	<b>14,630,000</b>
	<b>Current Transfers</b>	<b>4,931,079</b>
	<b>TOTAL</b>	<b>71,450,606</b>
	<b>DEVELOPMENT</b>	
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
3112299	Purchase of Machinery	28,000,000

<b>ITEM CODE</b>	<b>DESCRIPTION</b>	
3110504	Road Works	197,871,772
2211399	Other Operating Expenses(KKV)	23,378,839
	<b>DEVELOPMENT TOTAL</b>	<b>273,438,424</b>
	<b>GRAND TOTAL</b>	<b>344,889,030</b>

## YOUTH, SPORTS, CULTURE & GENDER

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### **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 a 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
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
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
<b>Sub Programme: SP 2.1 Sports Infrastructure Development</b>					
Sports	Kamariny stadium rehabilitated and renovated to international standards	% upgrading of Kamariny stadium to international standard	60%	100%	
	Track	Rehabilitate track	50%	100%	
	Old pavilion	Renovation of old pavilion	50%	100%	
	Pavilion	Construction of new pavilion	1	1	2
	Changing room	Construction of changing	1	1	2

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		room			
	Perimeter wall	Fencing and construction of gatehouse	100%		
<b>Sub Programme: SP 2.2 Sports Support and Talent Development</b>					
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
		No. of Special Olympics, deaf-lympics and Paralympics held	1	1	1
	Upgraded/ Leveled/ Constructed Sports grounds,	No. of sports fields improved	20	10	10

### 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
<b>Sub Programme: SP 3.1 Culture and Heritage</b>					
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
<b>Sub Programme: SP 4.1 Gender Empowerment and Social Development</b>					
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

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Women groups supported to develop on farm agro-forestry	No. of groups supported	20	20	20
<b>Sub Programme: SP 4.2 Social protection</b>					
	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
<b>Sub Programme: Sp 4.3 Youth Empowerment Services</b>					
	Youths capacity built on entrepreneurial skills, drugs and substance abuse, environmental sustainability and internship	No. of programs initiated and implemented	20	20	20
	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
<b>Programme: P.1 General Administration and Support Services</b>			
SP 1.1 Administration, field operations and support services	21,484,267	23,632,693	25,995,963
<b>Total Expenditure for P.1</b>	<b>21,484,267</b>	<b>23,632,693</b>	<b>25,995,963</b>
<b>Programme 2: Sports Development</b>			
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
<b>Total Expenditure for P.2</b>	<b>46,904,518</b>	<b>51,594,970</b>	<b>56,754,467</b>
<b>Programme 3: Culture and Heritage</b>			
SP 3.1 Culture and Heritage	4,470,690	4,917,759	5,409,535
<b>Total Expenditure for Programme 3</b>	<b>4,470,690</b>	<b>4,917,759</b>	<b>5,409,535</b>
<b>Programme 4: Gender and Social Development</b>			
SP 4.1 Gender Empowerment and Social Development	7,676,160	8,443,776	9,288,154
SP 4.2 Social protection	9,292,351	10,221,586	11,243,745
SP 4.3 Youth Empowerment Services	7,117,702	7,829,472	8,612,419
<b>Total Exp. Of Programme 4</b>	<b>24,086,213</b>	<b>26,494,834</b>	<b>29,144,318</b>
<b>Grand Total Expenditure</b>	<b>96,945,688</b>	<b>106,640,256</b>	<b>117,304,282</b>

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

Economic Classification	Estimates	Projections	
	2016/17	2017/18	2018/19
<b>Recurrent Expenditure</b>			
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		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	75,461,421	83,007,563	91,308,319
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>TOTALS</b>	<b>96,945,688</b>	<b>106,640,256</b>	<b>117,304,282</b>

**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
<b>Programme: P.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	-	-	-
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	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for P.1</b>	<b>21,484,267</b>	<b>23,632,693</b>	<b>25,995,963</b>
<b>SP 1.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	-	-	-
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	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 1.1</b>	<b>21,484,267</b>	<b>23,632,693</b>	<b>25,995,963</b>
<b>Programme: P. 2 Sports Development</b>			
<b>Recurrent Expenditure</b>	-	-	-

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
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
<b>Total Expenditure for P.2</b>	<b>46,904,518</b>	<b>51,594,970</b>	<b>56,754,467</b>
<b>SP 2.1 Sports Infrastructure Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	32,750,000	36,025,000	39,627,500
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure for SP 2.1</b>	<b>32,750,000</b>	<b>36,025,000</b>	<b>39,627,500</b>
<b>SP 2.2 Sports Support and talent Development</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	14,154,518	15,569,970	17,126,967
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
<b>Total Expenditure for SP 2.2</b>	<b>14,154,518</b>	<b>15,569,970</b>	<b>17,126,967</b>
<b>Programme: P.3 Culture and Heritage</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets	500,000	550,000	605,000
Capital Grants to Gov't Agencies	-	-	-

Economic Classification	Estimates		Projected Estimates	
	2016/2017	2017/2018	2018/2019	
Other Development	3,970,690	4,367,759	4,804,535	
<b>Total Expenditure for P.3</b>	<b>4,470,690</b>	<b>4,917,759</b>	<b>5,409,535</b>	
<b>SP 3.1 Culture and Heritage</b>				
<b>Recurrent Expenditure</b>	-	-	-	
Compensation to Employees	-	-	-	
Use of Goods & Services		-	-	
Current Transfers to Gov't Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Development Expenditure</b>	-	-	-	
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	
<b>Total Expenditure for SP 3.1</b>	<b>4,470,690</b>	<b>4,917,759</b>	<b>5,409,535</b>	
<b>Programme: P. 4 Gender and Social Development</b>				
<b>Recurrent Expenditure</b>	-	-	-	
Compensation to Employees	-	-	-	
Use of Goods & Services		-	-	
Current Transfers to Gov't Agencies	-	-	-	
Other Recurrent	24,086,213	26,494,834	29,144,318	
<b>Development Expenditure</b>	-	-	-	
Acquisition of non-financial Assets		-	-	
Capital Grants to Gov't Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for P.4</b>	<b>24,086,213</b>	<b>26,494,834</b>	<b>29,144,318</b>	
<b>SP 4.1 Gender Empowerment and Social development</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services		-	-	
Current Transfers to Gov't Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Development Expenditure</b>	-	-	-	
Acquisition of non-financial Assets		-	-	
Capital Grants to Gov't Agencies		-	-	
Other Developments	7,676,160	8,443,776	9,288,154	
<b>Total Expenditure for SP 4.1</b>	<b>7,676,160</b>	<b>8,443,776</b>	<b>9,288,154</b>	
<b>SP 4.2 social Protection</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees		-	-	
Use of Goods & Services		-	-	

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	9,292,351	10,221,586	11,243,745
<b>Total Expenditure for SP 4.2</b>	<b>9,292,351</b>	<b>10,221,586</b>	<b>11,243,745</b>
<b>SP 4.3 Youth Empowerment services</b>			
<b>Recurrent Expenditure</b>	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
<b>Development Expenditure</b>	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	7,117,702	7,829,472	8,612,419
<b>Total Expenditure for SP 4.3</b>	<b>7,117,702</b>	<b>7,829,472</b>	<b>8,612,419</b>
<b>GRAND TOTAL</b>	<b>96,945,688</b>	<b>106,640,256</b>	<b>117,304,282</b>

### Part I: Accountable Head & Items

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>7,905,701</b>
2110117	Basic Salaries	7,478,639
2120101	NSSF/Lapfund/Laptrust	427,061
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>5,706,474</b>
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

ITEM CODE	DESCRIPTION	
2110318	Non Practicing Allowance	
<b>2210100</b>	<b>Utilities</b>	<b>29,000</b>
2210101	Electricity Expenses	20,000
2210102	Water Charges	9,000
2210106	Utilities, Supplies Oths	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>360,000</b>
2210201	Telephone, Airtime	350,000
2210202	Internet Connection	7,500
2210203	Postage & Courier Services	2,500
2210299	Communication, Supplies Oths	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>940,000</b>
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	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	<b>-</b>
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>180,000</b>
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	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>
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	

ITEM CODE	DESCRIPTION	
2210715	Kenya School of Government	250,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>
2210801	Catering Services	50,000
2210802	Boards/Committees/Conferences & Seminars	50,000
2210805	National Celebrations	200,000
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
<b>2210900</b>	<b>Insurance Costs</b>	<b>660,000</b>
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	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>-</b>
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothings -staff	-
2211019	Purchase of Uniforms and Clothings -Patients	
2211029	Purchases of Safety Gears	
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>200,000</b>
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	
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>
2211201	Refined fuels for transport	600,000
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and subscriptions	

ITEM CODE	DESCRIPTION	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	
2211310	Contracted Professional Services/ Consultancies	50,000
2211399	Other Operating Expenses-Other	100,000
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>200,000</b>
2220101	Maintenance Expenses-Motor Vehicles	200,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>150,000</b>
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	100,000
2220205	Maintenance of Buildings and Stations-Non Residential	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Softwares & Networks	50,000
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,217,936</b>
2710102	Gratuity -Civil Servants	1,217,936
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>500,000</b>
3111001	Purchase of Furniture & Fittings	150,000
3111002	Purchase of Comp.,Printers & IT Equipment.	300,000
2620172	Purchase of Office furniture and general Other	50,000
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
31111110	Purchase of Generators	

ITEM CODE	DESCRIPTION	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>1,385,156</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,350,000
3111402	Engineering and Design Plans	35,156
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>-</b>
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>13,612,174</b>
	<b>Use of Goods and Services</b>	<b>5,994,156</b>
	<b>Current Transfers</b>	<b>1,877,936</b>
	<b>RECURRENT TOTAL</b>	<b>21,484,267</b>
<b>3110599</b>	Sports infrastructure development	32,750,000
<b>2211399</b>	Sports and talent development	14,154,518
<b>2211399</b>	Culture and heritage	4,470,690
<b>2211399</b>	Gender empowerment and social development	16,968,511
<b>2211399</b>	Youth development	7,117,702
	<b>DEVELOPMENT TOTAL</b>	<b>75,461,421</b>
	<b>GRAND TOTAL</b>	<b>96,945,688</b>

## EDUCATION AND TECHNICAL TRAINING

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### **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.

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 budget will also provide for bursaries and scholarships to bright and needy students to improve on retention, completion and transition rates at all levels of education.

## 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
<b>SP 1.1: General Administration &amp; Support Services</b>					
Education & Technical Training	Improved service delivery	Performance Appraisals	2	2	2
		No. of staff trained	20	20	30
	Governance for effective resource utilization & performance	No. of Board of management trained on management	100	100	100
<b>SP 1.2: Education Quality Assessment</b>					
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
<b>SP 1.3: Research, Development and Documentation</b>					
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
<b>SP 2.1: Early Childhood Development Education (ECDE)</b>					
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
<b>Sub Programme: SP 3.1 Education Bursary, Scholarships and Capitation</b>					
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
<b>SP 4.1: Technical &amp; Vocational Training</b>					
Education & Technical Training	Expanded equitable access to technical & vocational training.	No. of Dormitories constructed	6	8	8
		No of classrooms constructed	2	8	12
	Improved relevance and quality of training programmes	No. of YPs equipped	11	12	12
<b>SP 4.2: Education Quality Assessment</b>					
Education & Technical Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	34	36	38

Delivery Unit	Key Output	Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
		No of supervisory visits.	80	80	80

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

Programme	Budget Estimates		Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019
<b>Programme: P.1 General Administration &amp; Support Services</b>				
SP 1.1: General Administration & Support Services	115,779,031	127,356,934	127,356,934	140,092,628
SP 1.2: Education quality assessment	1,187,527	1,306,280	1,306,280	1,436,908
SP 1.3: Research and Documentation Services	1,520,000	1,672,000	1,672,000	1,839,200
<b>Total for P.1</b>	<b>118,486,558</b>	<b>130,335,214</b>	<b>130,335,214</b>	<b>143,368,735</b>
<b>Programme: P.2 Early Childhood Development Education (ECDE)</b>				
SP 2.1: ECDE.	142,342,809	156,577,090	156,577,090	172,234,799
<b>Total for P.2</b>	<b>142,342,809</b>	<b>156,577,090</b>	<b>156,577,090</b>	<b>172,234,799</b>
<b>Programme: P.3 Education Bursary, Scholarships and Loans</b>				
SP 3.1: Education Bursary, Scholarships and Loans	40,000,000	44,000,000	44,000,000	48,400,000
<b>Total for P.3</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>Programme 4: Technical &amp; Vocational Training</b>				
SP 4.1: Vocational & Technical Training	13,000,000	14,300,000	14,300,000	15,730,000
<b>Total for P.4</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
<b>GRAND TOTAL</b>	<b>313,829,367</b>	<b>345,212,304</b>	<b>345,212,304</b>	<b>379,733,534</b>

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

EDUCATION & TECHNICAL TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees	92,451,958	101,697,153	111,866,869
Use of Goods Services	61,829,133	68,012,046	74,813,251
Current Transfers to Gov't Agencies	3,017,940	3,319,734	3,651,707
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	156,530,336	172,183,370	189,401,707
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>313,829,367</b>	<b>345,212,303</b>	<b>379,733,533</b>

**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
<b>P.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	92,451,958	101,697,153	111,866,869
Use of Goods & Services	23,016,660	25,318,327	27,850,159
Current Transfers to Gov't Agencies	3,017,940	3,319,734	3,651,707
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.1</b>	<b>118,486,558</b>	<b>130,335,214</b>	<b>143,368,735</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees	92,451,958	101,697,153	111,866,869
Use of Goods & Services	20,309,133	22,340,047	24,574,052
Current Transfers to Gov't Agencies	3,017,940	3,319,734	3,651,707
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>115,779,031</b>	<b>127,356,934</b>	<b>140,092,628</b>
<b>SP 1.2: Education Quality Assessment</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	1,187,527	1,306,280	1,436,908
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.2</b>	<b>1,187,527</b>	<b>1,306,280</b>	<b>1,436,908</b>
<b>SP 1.3: Research and Documentation Services</b>			
<b>Recurrent Expenditure</b>		-	-

Compensation to Employees		-	-
Use of Goods & Services	1,520,000	1,672,000	1,839,200
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.3</b>	<b>1,520,000</b>	<b>1,672,000</b>	<b>1,839,200</b>
<b>P.2: Early Childhood Development Education (ECDE)</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	142,342,809	156,577,090	172,234,799
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>142,342,809</b>	<b>156,577,090</b>	<b>172,234,799</b>
<b>SP 2.1: Early Childhood Development Education.</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	142,342,809	156,577,090	172,234,799
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.1</b>	<b>142,342,809</b>	<b>156,577,090</b>	<b>172,234,799</b>
<b>P.3 Education Bursary, Scholarships and Loans</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	40,000,000	44,000,000	48,400,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-

Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.3</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>SP 3.1: Education Bursary, Scholarships and Loans</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	40,000,000	44,000,000	48,400,000
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.1</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>P.4: Vocational &amp; Technical Training</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	13,000,000	14,300,000	15,730,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.4</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
<b>SP 4.1: Vocational &amp; Technical Training</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	13,000,000	14,300,000	15,730,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 4.1</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
<b>Grand Total</b>	<b>313,829,367</b>	<b>345,212,304</b>	<b>379,733,534</b>

## Part I: Accountable Heads & Items

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>73,163,556</b>
2110117	Basic Salaries	69,316,671
2120101	NSSF/Lapfund/Laptrust	3,846,885
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>19,288,402</b>
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	
<b>2210100</b>	<b>Utilities</b>	<b>175,000</b>
2210101	Electricity Expenses	75,000
2210102	Water Charges	
2210106	Utilities, Supplies Oths	100,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>600,000</b>
2210201	Telephone, Airtime	300,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	50,000
2210299	Communication, Supplies Oths	200,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>1,300,000</b>
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	-
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	

ITEM CODE	DESCRIPTION	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>550,000</b>
2210502	Publishing and Printing Services	150,000
2210503	News Papers	150,000
2210504	Adverts, Awareness and Public Campaigns	150,000
2210505	Trade Shows & Exhibitions	100,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>1,100,000</b>
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	250,000
2210715	Kenya School of Government	200,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>850,000</b>
2210801	Catering Services	150,000
2210802	Boards/Committees/Conferences & Seminars	200,000
2210805	National Celebrations	50,000
2210807	Medals Awards/Donations & honors	200,000
2210809	Board Allowance	200,000
2210899	Hospitality Supplies Others	50,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>800,000</b>
2210901	Group Personal Insurance	350,000
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	450,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>-</b>
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211009	Education & Library Supplies	

ITEM CODE	DESCRIPTION	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothings-staff	
2211019	Purchase of Uniforms and Clothings-Patients	
2211029	Purchases of Safety Gears	
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>324,133</b>
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	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,200,000</b>
2211201	Refined fuels for transport	1,200,000
2211299	Fuel Oils and Lubricants Other	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>
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	300,000
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>800,000</b>
2220101	Maintenance Expenses-Motor Vehicles	800,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>-</b>
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 Softwares & Networks	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	<b>46,000,000</b>
2649999	Scholarships and Other Educational Benefits	30,000,000
2640102	Scholarships and Other Educational Benefits (VTC)	16,000,000
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>400,000</b>
2640402	Donations	400,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,217,940</b>

ITEM CODE	DESCRIPTION	
2710102	Gratuity -Civil Servants	1,217,940
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	-
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp.,Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	-
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
31111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>3,230,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,230,000
3111402	Engineering and Design Plans	-
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>6,000,000</b>
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	6,000,000
	<b>Compensation to Employees</b>	<b>92,451,958</b>
	<b>Use of Goods and Services</b>	<b>62,429,133</b>
	<b>Current Transfers</b>	<b>2,417,940</b>
	<b>TOTAL</b>	<b>157,299,031</b>
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	9,000,000
3111109	Equipping of VTCs	4,000,000
3111401	Education Quality Assessment	1,187,527
		<b>156,530,336</b>
	<b>GRAND TOTAL</b>	<b>313,829,367</b>

## HEALTH SERVICES

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### **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 a new mortuary at Arror H/C will provide the much needed services currently limited to Iten CRH.

#### **Part D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 2015/2016-2017/2018**

**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
<b>Sub Programme: SP 1.1 Health Administration</b>					
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
<b>Sub Programme: SP 1.2 Health Monitoring and Information Management</b>					
Health Records & Information Management	Improved documentation of evidence based	No. of surveys conducted	6	9	12

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Systems	and service delivery performance improvement				
ICT & Automation	Efficient data management systems	No. of health facilities with automated services	8	56	113
<b>Sub Programme: SP 1.3 Health Sector Support</b>					
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
<b>Sub Programme: SP 2.1 Community Health Services</b>					
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

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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
<b>Sub Programme: SP 2.2 Environmental Health and Sanitation services</b>					
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
<b>Sub Programme: SP 2.3 Maternal Child Health and Nutrition Services</b>					

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Nutrition	Malezi bora campaign	No. of malezi bora campaigns conducted	2	2	2
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 2016/2017	Targets 2017/2018	Targets 2018/2019
<b>Sub Programme: SP 3.1 Pharmacy Services</b>					
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

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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
<b>SP 3.2 Clinical Services</b>					
County Health Facilities	Supportive supervision	No. of support supervision conducted for Health Facilities	5	5	5
Healthcare Infrastrucure 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%
<b>SP 3.2 Nursing and Ambulance Services</b>					
Community nursing and midwifery	Outreaches	No. of outreaches conducted	452	452	452
Community nursing and midwifery	Skilled birth delivery	% of deliveries conducted by skilled health workers	49%	55%	59%
Emergency Medical Services	Patient refferal system	No. of referrals from health facilities	1,500	1,500	1,500
Emergency Medical Services	Emergency medical response	No. of functional ambulances available	10	15	20

**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
<b>Sub Programme: SP 4.1 Healthcare Infrastructural Development</b>					
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/r enovated	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	
	2016/17	2017/18	2018/19
<b>P.1: Planning and Administrative Services</b>			
SP 1.1 Health Administration	1,153,225,384	1,268,547,922	1,395,402,715
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
<b>Total for P1:</b>	<b>1,222,757,954</b>	<b>1,345,033,749</b>	<b>1,479,537,124</b>
<b>P.2: Preventive &amp; Promotive Health Services</b>		-	-
SP 2.1 Community Health Services	4,466,860	4,913,546	5,404,901
SP 2.2 Environmental Health and Sanitation Services	2,648,310	2,913,141	3,204,455
SP 2.3 Maternal Child Health and Nutrition Services	43,430,000	47,773,000	52,550,300
<b>Total for P2:</b>	<b>50,545,170</b>	<b>55,599,687</b>	<b>61,159,656</b>
<b>P.3: Curative and Rehabilitative Health Services</b>		-	-
SP 3.1 Pharmacy Services	100,000,000	110,000,000	121,000,000
SP 3.2 Clinical Services	8,624,640	9,487,104	10,435,814
SP 3.3: Nursing and Ambulance Services	6,000,000	6,600,000	7,260,000
<b>Total for P3:</b>	<b>114,624,640</b>	<b>126,087,104</b>	<b>138,695,814</b>
<b>P.4: Healthcare Infrastructural Development</b>		-	-

SP 4.1 Healthcare Infrastructural Development	88,805,218	97,685,740	107,454,314
<b>Total for P4:</b>	<b>88,805,218</b>	<b>97,685,740</b>	<b>107,454,314</b>
<b>Grand Total</b>	<b>1,476,732,982</b>	<b>1,624,406,280</b>	<b>1,786,846,908</b>

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

<b>HEALTH SERVICES</b>	<b>Budget Estimates</b>	<b>Projection</b>	
<b>ECONOMIC CLASSIFICATION</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Recurrent Expenditure</b>			
Compensation to Employees	983,363,768	1,081,700,145	1,189,870,159
Use of Goods Services	184,875,337	203,362,871	223,699,158
Current Transfers to Gov't Agencies	45,240,919	49,765,011	54,741,512
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	263,252,958	289,578,254	318,536,079
Capital Grants to Gov't Agencies			-
Other Developments			-
<b>TOTALS</b>	<b>1,476,732,982</b>	<b>1,624,406,280</b>	<b>1,786,846,908</b>

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

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projections</b>	
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Programme: P.1 Planning and Administrative Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	983,363,768	1,081,700,145	1,189,870,159
Use of Goods & Services	126,820,697	139,502,767	153,453,043
Current Transfers to Gov't Agencies	45,240,919	49,765,011	54,741,512
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	67,332,570	74,065,827	81,472,410
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of P.1</b>	<b>1,222,757,954</b>	<b>1,345,033,749</b>	<b>1,479,537,124</b>
<b>SP 1.1 Health Administration</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees	983,363,768	1,081,700,145	1,189,870,159
Use of Goods & Services	124,620,697	137,082,767	150,791,043
Current Transfers to Gov't Agencies	45,240,919	49,765,011	54,741,512
Other Recurrent		-	-

<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of SP 1.1</b>	<b>1,153,225,384</b>	<b>1,268,547,922</b>	<b>1,395,402,715</b>
<b>SP 1.2 Health Monitoring and Information Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services	2,200,000	2,420,000	2,662,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of SP 1.2</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
<b>SP 1.3 Health Sector Support</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	67,332,570	74,065,827	81,472,410
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of SP 1.3</b>	<b>67,332,570</b>	<b>74,065,827</b>	<b>81,472,410</b>
<b>Programme: P.2 Preventive &amp; Promotive Health Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	43,430,000	47,773,000	52,550,300
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	7,115,170	7,826,687	8,609,356
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure of P.2</b>	<b>50,545,170</b>	<b>55,599,687</b>	<b>61,159,656</b>
<b>SP 2.1 Community Health Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-

Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	4,466,860	4,913,546	5,404,901
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.1</b>	<b>4,466,860</b>	<b>4,913,546</b>	<b>5,404,901</b>
<b>SP 2.2 Environmental Health and Sanitation Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	2,648,310	2,913,141	3,204,455
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.2</b>	<b>2,648,310</b>	<b>2,913,141</b>	<b>3,204,455</b>
<b>SP 2.3 Maternal and Child Health Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	43,430,000	47,773,000	52,550,300
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.3</b>	<b>43,430,000</b>	<b>47,773,000</b>	<b>52,550,300</b>
<b>Programme: P.3 Curative and Rehabilitative Health Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services	14,624,640	16,087,104	17,695,814
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	100,000,000	110,000,000	121,000,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.3</b>	<b>114,624,640</b>	<b>126,087,104</b>	<b>138,695,814</b>

<b>SP 3.1 Pharmacy Services</b>		-	-
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	100,000,000	110,000,000	121,000,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.1</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>
<b>SP 3.2 Clinical and Rehabilitative Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	8,624,640	9,487,104	10,435,814
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 3.2</b>	<b>8,624,640</b>	<b>9,487,104</b>	<b>10,435,814</b>
<b>SP 3.3 Nursing and Ambulance Services</b>			-
<b>Recurrent Expenditure</b>			-
Compensation to Employees			-
Use of Goods & Services	6,000,000	6,600,000	7,260,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.3</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>Programme: P.4 Healthcare Infrastructural Development</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	88,805,218	97,685,740	107,454,314

Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P 4</b>	<b>88,805,218</b>	<b>97,685,740</b>	<b>107,454,314</b>
<b>SP 4.1 Healthcare Infrastructural Development</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	88,805,218	97,685,740	107,454,314
Capital Grants to Gov't Agencies		-	-
Other Development			
<b>Total Expenditure of SP 4.1</b>	<b>88,805,218</b>	<b>97,685,740</b>	<b>107,454,314</b>
<b>Grand Totals</b>	<b>1,476,732,982</b>	<b>1,624,406,280</b>	<b>1,786,846,908</b>

#### Part I: Accountable Heads & Items

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>401,410,277</b>
2110117	Basic Salaries	387,466,755
2120101	NSSF/Lapfund/Laptrust	13,943,521
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>581,953,492</b>
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
<b>2210100</b>	<b>Utilities</b>	<b>2,617,803</b>
2210101	Electricity Expenses	1,817,803
2210102	Water Charges	800,000

ITEM CODE	DESCRIPTION	
2210106	Utilities, Supplies Oths	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>650,000</b>
2210201	Telephone, Airtime	500,000
2210202	Internet Connection	100,000
2210203	Postage & Courier Services	50,000
2210299	Communication, Supplies Oths	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>2,800,000</b>
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	.
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	-
2210403	Daily subsistence Allowance	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,020,000</b>
2210502	Publishing and Printing Services	500,000
2210503	News Papers	150,000
2210504	Adverts, Awareness and Public Campaigns	250,000
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	120,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>150,000</b>
2210603	Rent and Rates	-
2210604	Hire of transport	150,000
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>1,650,000</b>
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	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>950,000</b>

ITEM CODE	DESCRIPTION	
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	
<b>2210900</b>	<b>Insurance Costs</b>	<b>750,000</b>
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	750,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>2,550,000</b>
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	750,000
2211009	Education & Library Supplies	
2211015	Food and Rations	950,000
2211016	Purchase of Uniforms and Clothings-staff	150,000
2211019	Purchase of Uniforms and Clothings-Patients	650,000
2211029	Purchases of Safety Gears	50,000
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,450,000</b>
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	350,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,500,000</b>
2211201	Refined fuels for transport	2,000,000
2211299	Fuel Oils and Lubricants Other	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,292,853</b>
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	
2211308	Legal fees, Arbitration & Compensation Payments	
2211309	Management fees	
2211310	Contracted Professional Services/ Consultancies	

ITEM CODE	DESCRIPTION	
2211399	Other Operating Expenses-Other	1,868,213
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>750,000</b>
2220101	Maintenance Expenses-Motor Vehicles	750,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>550,000</b>
2220201	Maintenance of Plant, Machinery & Equipment	
2220202	Maintenance of Office furnitures & 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 Softwares & Networks	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>43,409,840</b>
2640402	Free Maternity Health	43,409,840
2640499	Other Current transfers	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,081,079</b>
2710102	Gratuity -Civil Servants	1,081,079
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>52,000,000</b>
2640599	Other Capital Grants and Transfers (FIF)	52,000,000
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>200,000</b>
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp.,Printers & IT Equipment.	200,000
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	<b>95,744,681</b>
3111101	Tools, Materials, Equip. (leasing Equipment)	95,744,681
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
3111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>2,000,000</b>

ITEM CODE	DESCRIPTION	
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>6,000,000</b>
3110707	Purchase of Ambulances	6,000,000
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>983,363,768</b>
	<b>Use of Goods and Services</b>	<b>184,875,337</b>
	<b>Current Transfers</b>	<b>45,240,919</b>
	<b>TOTAL</b>	<b>1,213,480,024</b>
3110704	Purchase of motorcycles for health extension services	1,050,000
2211031	Specialized Materials Other (Emergency Medical kits)	425,000
2211008	Laboratory Materials (Food sampling kits)	1,248,310
2211001	Purchase of Medical Drugs	100,000,000
3111101	Purchase of Medical and Dental Equipment	12,250,000
3111102	Purchase of refrigerators	300,000
2211399	Other Operating Expenses (Community Units)	3,041,860
2210310	Field Operational Allowance (Community led Total Solutions)	1,350,000
3110202	Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	76,255,218
2640503	Other Capital Grants and Transfers	67,332,570
	<b>Development Totals</b>	<b>263,252,958</b>
		<b>1,476,732,982</b>

## **WATER, LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES**

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### **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 ,need of 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**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and	To improve efficiency in water, environment, land, housing and physical

Support Services	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
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
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
<b>Sub Programme :SP 2.1 Water Supply services</b>					
Water	Improved water abstraction and distribution	No. of water schemes repaired/constructed	80	94	95
	Reduce water loss through 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
<b>Sub Programme: SP 3.1 Land Survey</b>					
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
<b>Sub Programme: SP 3.2 Physical Planning</b>					
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
<b>Sub Programme: SP 3.2 Towns and Urban Areas Management</b>					
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
<b>Sub Programme: SP 4.1: Environmental Protection and Conservation</b>					
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
<b>Programme: P.1 General Administration &amp; Support Services</b>			
SP1.1: General Administration & Support Services	80,889,419	70,499,613	77,549,574
<b>Total for P.1</b>	<b>80,889,419</b>	<b>70,499,613</b>	<b>77,549,574</b>
<b>Programme: P.2 Water Supply</b>			
SP 2.1: Water Supply Services	163,771,416	180,148,558	198,163,413
<b>Total for P.2</b>	<b>163,771,416</b>	<b>180,148,558</b>	<b>198,163,413</b>
<b>Programme: P.3 Land use management</b>			
SP3.1: Land survey	5,700,000	6,270,000	6,897,000
SP 3.2: Physical planning	6,300,000	6,930,000	7,623,000
SP 3.2: Towns and Urban Areas Management	8,275,000	9,102,500	10,012,750
<b>Total for P.3</b>	<b>20,275,000</b>	<b>22,302,500</b>	<b>24,532,750</b>
<b>Programme: P.4: Environmental protection and Conservation</b>			
SP 4.1: Environmental protection and Conservation	6,027,940	6,630,734	7,293,807
<b>Total for P.4</b>	<b>6,027,940</b>	<b>6,630,734</b>	<b>7,293,807</b>
<b>GRAND TOTAL</b>	<b>270,963,775</b>	<b>279,581,404</b>	<b>307,539,545</b>

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

LANDS, WATER, ENVIRONMENT, SURVEY, HOUSING & P.PLAN.	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees	56,848,218	62,533,040	68,786,344
Use of Goods Services	22,048,862	24,253,748	26,679,123
Current Transfers to Gov't Agencies	1,992,339	2,191,573	2,410,731
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	189,974,356	208,971,792	229,868,971
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>TOTALS</b>	<b>270,863,775</b>	<b>297,950,153</b>	<b>327,745,168</b>

**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
<b>Programme 1: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	56,848,218	62,533,040	68,786,344
Use of Goods & Services	22,048,862	24,253,748	26,679,123
Current Transfers to Gov't Agencies	1,992,339	2,191,573	2,410,731
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of P.1</b>	<b>80,889,419</b>	<b>88,978,361</b>	<b>97,876,197</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	56,848,218	62,533,040	68,786,344
Use of Goods & Services	22,048,862	24,253,748	26,679,123
Current Transfers to Gov't Agencies	1,992,339	2,191,573	2,410,731
Other Recurrent		-	-
<b>Development Expenditure</b>			

Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>80,889,419</b>	<b>88,978,361</b>	<b>97,876,197</b>
<b>Programme: P.2 Water Supply</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	163,771,416	180,148,558	198,163,413
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>163,771,416</b>	<b>180,148,558</b>	<b>198,163,413</b>
<b>SP 2.1: Water Supply Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	163,771,416	180,148,558	198,163,413
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 2.1</b>	<b>163,771,416</b>	<b>180,148,558</b>	<b>198,163,413</b>
<b>Programme: P.3 Land Use management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	20,175,000	22,192,500	24,411,750
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.3</b>	<b>20,175,000</b>	<b>22,192,500</b>	<b>24,411,750</b>
<b>SP 3.1: Land Survey</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-

Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	5,700,000	6,270,000	6,897,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.1</b>	<b>5,700,000</b>	<b>6,270,000</b>	<b>6,897,000</b>
<b>SP 3.2: Physical Planning</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	6,300,000	6,930,000	7,623,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.2</b>	<b>6,300,000</b>	<b>6,930,000</b>	<b>7,623,000</b>
<b>SP 3.3: Towns and urban Areas Management</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	8,175,000	8,992,500	9,891,750
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.3</b>	<b>8,175,000</b>	<b>8,992,500</b>	<b>9,891,750</b>
<b>Programme: P.4 Environmental protection and Conservation</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	6,027,940	6,630,734	7,293,807

<b>Total Expenditure for P.4</b>	<b>6,027,940</b>	<b>6,630,734</b>	<b>7,293,807</b>
<b>SP 4.1: Environmental protection and Conservation</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development	6,027,940	6,630,734	7,293,807
<b>Total Expenditure for SP 4.1</b>	<b>6,027,940</b>	<b>6,630,734</b>	<b>7,293,807</b>
<b>GRAND TOTAL</b>	<b>270,863,775</b>	<b>297,950,153</b>	<b>327,745,168</b>

#### **PART I: Accountable Heads & Items by Department**

<b>ITEM CODE</b>	<b>DESCRIPTION</b>	
<b>2110100</b>	<b>Basic salaries</b>	<b>35,835,735</b>
2110117	Basic Salaries	34,601,872
2120101	NSSF/Lapfund/Laptrust	1,233,863
<b>2110200</b>	<b>Contractual Employees</b>	<b>-</b>
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>21,012,483</b>
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	
<b>2210100</b>	<b>Utilities</b>	<b>2,200,000</b>
2210101	Electricity Expenses	2,000,000
2210102	Water Charges	200,000
2210106	Utilities, Supplies Oths	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>680,000</b>
2210201	Telephone,Airtime	550,000

ITEM CODE	DESCRIPTION	
2210202	Internet Connection	70,000
2210203	Postage & Courier Services	60,000
2210299	Communication, Supplies Oths	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>1,217,000</b>
2210301	Travel Costs (airlines, bus, railway)	
2210302	Accommodation & Domestic Travelling	550,000
2210303	Daily subsistence Allowance	667,000
2210306	Repatriation Costs	
2210309	Field Allowance	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>270,000</b>
2210502	Publishing and Printing Services	100,000
2210503	News Papers	70,000
2210504	Adverts, Awareness and Public Campaigns	100,000
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>1,035,000</b>
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	
2210799	Field Training Attachment	
2210799	Training Expenses Other	500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>
2210801	Catering Services	
2210802	Boards/Committees/Conferences & Seminars	2,000,000
2210805	National Celebrations	

ITEM CODE	DESCRIPTION	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	
2210899	Hospitality Supplies Others	
<b>2210900</b>	<b>Insurance Costs</b>	<b>750,000</b>
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	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>100,000</b>
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothings-staff	
2211019	Purchase of Uniforms and Clothings-Patients	
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>698,896</b>
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	248,840
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,800,000</b>
2211201	Refined fuels for transport	1,800,000
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,900,000</b>
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	1,500,000
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>1,400,000</b>
2220101	Maintenance Expenses-Motor Vehicles	1,400,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>300,000</b>
2220201	Maintenance of Plant, Machinery & Equipment	

ITEM CODE	DESCRIPTION	
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	150,000
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,242,339</b>
2710102	Gratuity -Civil Servants	1,242,339
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	-
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Computers, Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
31111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>3,747,966</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,747,966
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>4,700,000</b>
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	4,700,000
	<b>Compensation to Employees</b>	<b>56,848,218</b>
	<b>Use of Goods and Services</b>	<b>22,048,862</b>
	<b>Current Transfers</b>	<b>1,992,339</b>
	<b>RECURRENT TOTAL</b>	<b>80,889,419</b>

ITEM CODE	DESCRIPTION	
3110502	Rehabilitation and Expansion of Water Supplies	164,256,416
3111401	Physical planning	4,250,000
3111401	Land Survey	5,700,000
2211399	Environmental Protection & Conservation	5,542,940
2211399	Town and Urban Administration	10,225,000
	<b>DEVELOPMENT TOTAL</b>	<b>189,974,356</b>
	<b>GRAND TOTAL</b>	<b>270,863,775</b>

## TRADE, TOURISM & CO-OPERATIVE DEVELOPMENT

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### **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 national government to do prefeasibility study for cable car, 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**

<b>Programmed</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public

Programmed	Objective(s)
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 2015/16-17/2018

### 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
<b>Sub Programme: SP 1.1 General Administration &amp; Support Services</b>					
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
<b>Sub Programme: SP 2.1 Trade Development and Promotion</b>					
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
<b>Sub Programme: SP3.1 Cooperatives Development</b>					
Co-operatives	Co-operatives members supported in terms of training,	No. of co-operatives supported	20	20	20
	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
<b>Sub Programme: SP 4.1 Tourism Development</b>					
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	No. of promotional strategies	3	3	3

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	tourist arrivals and attractions	undertaken			

**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
<b>Sub Programme: SP 5.1 Street Lighting</b>					
Energy	Street lights in major centers	No. of centers lighted	47	20	20

**PART F: Summary of Expenditure by Programmes, 2015/2016 - 2018/2019**

PROGRAMME	Estimates 2015/2016	Estimates 2016/2017	Projected Estimates 2017/2018	Projected Estimates 2018/2019
<b>Programme: P.1 General Administration &amp; Support Services</b>				
SP1.1: General Administration & Support Services	41,374,146	71,474,311	78,621,742.10	86,483,916
<b>Total for P.1</b>	<b>41,374,146</b>	<b>71,474,311</b>	<b>78,621,742</b>	<b>86,483,916</b>
<b>Programme: P.2 Trade Development and Promotion</b>				
SP 2. 1 Trade development & Promotion	13,921,275	28,868,916	31,755,808	34,931,388
<b>Total for P.2</b>	<b>13,921,275</b>	<b>28,868,916</b>	<b>31,755,808</b>	<b>34,931,388</b>
<b>Programme: P.3 Co-operative Development</b>				
SP 3.1 Co-operative Development	1,500,000	11,542,534	12,696,787	13,966,466
<b>Total for P.3</b>	<b>1,500,000</b>	<b>11,542,534</b>	<b>12,696,787</b>	<b>13,966,466</b>
<b>Programme: P.4 Tourism Development</b>				
SP 4.1 Tourism Development	14,461,470	18,368,399	20,205,239	22,225,763
<b>Total for P.4</b>	<b>14,461,470</b>	<b>18,368,399</b>	<b>20,205,239</b>	<b>22,225,763</b>
<b>Programme: P.5 Energy Development</b>				
SP 5.1 Street Lighting	13,624,335	12,311,426	13,542,569	14,896,825
<b>Total for P.5</b>	<b>13,624,335</b>	<b>12,311,426</b>	<b>13,542,569</b>	<b>14,896,825</b>
<b>GRAND TOTAL</b>	<b>84,881,226</b>	<b>142,565,586</b>	<b>156,822,145</b>	<b>172,504,359</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018**

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>	<b>71,474,311</b>	<b>78,621,742</b>	<b>86,483,916</b>
Compensation to Employees	38,492,437	42,341,681	46,575,849
Use of Goods Services	31,413,938	34,555,332	38,010,865
Current Transfers to Gov't Agencies	1,567,936	1,724,730	1,897,203
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>71091275</b>	<b>78200402.5</b>	<b>86020442.75</b>
Acquisition of non-financial Assets	71,091,275.0	78,200,402.5	86,020,442.8
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>TOTALS</b>	<b>142,565,586</b>	<b>156,822,145</b>	<b>172,504,359</b>

**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
<b>Programme 1: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>71,474,311</b>	<b>78,621,742</b>	<b>86,483,916</b>
Compensation to Employees	38,492,437	42,341,681	46,575,849
Use of Goods & Services	31,413,938	34,555,332	38,010,865
Current Transfers to Gov't Agencies	1,567,936	1,724,730	1,897,203
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of P.1</b>	<b>71,474,311</b>	<b>78,621,742</b>	<b>86,483,916</b>
<b>SP 1.1: General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>71,474,311</b>	<b>78,621,742</b>	<b>86,483,916</b>
Compensation to Employees	38,492,437	42,341,681	46,575,849
Use of Goods & Services	31,413,938	34,555,332	38,010,865
Current Transfers to Gov't Agencies	1,567,936	1,724,730	1,897,203
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>71,474,311</b>	<b>78,621,742</b>	<b>86,483,916</b>
<b>Programme: P.2 Trade Development and Promotion</b>			
<b>Recurrent Expenditure</b>	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>28,868,916</b>	<b>31,755,808</b>	<b>34,931,388</b>
Acquisition of non-financial Assets	28,868,916	31,755,808	34,931,388
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>28,868,916</b>	<b>31,755,808</b>	<b>34,931,388</b>
<b>SP 2.1 Trade development &amp; Promotion</b>			
<b>Recurrent Expenditure</b>	0	0	0
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>28,868,916</b>	<b>31,755,808</b>	<b>34,931,388</b>
Acquisition of non-financial Assets	28,868,916	31,755,808	34,931,388
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure of SP 2.1</b>	<b>28,868,916</b>	<b>31,755,808</b>	<b>34,931,388</b>
<b>Programme: P.3 Co-operative Development</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>11,542,534</b>	<b>12,696,787</b>	<b>13,966,466</b>
Acquisition of non-financial Assets	11,542,534	12,696,787	13,966,466
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P.3</b>	<b>11,542,534</b>	<b>12,696,787</b>	<b>13,966,466</b>
<b>SP 3.1 Co-operative Development</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>11,542,534</b>	<b>12,696,787</b>	<b>13,966,466</b>
Acquisition of non-financial Assets	11,542,534	12,696,787	13,966,466
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.1</b>	<b>11,542,534</b>	<b>12,696,787</b>	<b>13,966,466</b>
<b>Programme: P.4 Tourism Development</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>18,368,399</b>	<b>20,205,239</b>	<b>22,225,763</b>
Acquisition of non-financial Assets	18,368,399	20,205,239	22,225,763
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P 4</b>	<b>18,368,399</b>	<b>20,205,239</b>	<b>22,225,763</b>
<b>SP 4.1 Tourism Development</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>18,368,399</b>	<b>20,205,239</b>	<b>22,225,763</b>
Acquisition of non-financial Assets	18,368,399	20,205,239	22,225,763
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 4.1</b>	<b>18,368,399</b>	<b>20,205,239</b>	<b>22,225,763</b>
<b>Programme: P.5 Energy Development</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>12,311,426</b>	<b>13,542,569</b>	<b>14,896,825</b>
Acquisition of non-financial Assets	12,311,426	13,542,569	14,896,825

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.5</b>	<b>12,311,426</b>	<b>13,542,569</b>	<b>14,896,825</b>
<b>SP 5.1 Street Lighting</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>12,311,426</b>	<b>13,542,569</b>	<b>14,896,825</b>
Acquisition of non-financial Assets	12,311,426	13,542,569	14,896,825
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 5.1</b>	<b>12,311,426</b>	<b>13,542,569</b>	<b>14,896,825</b>
<b>Grand Totals</b>	<b>142,565,586</b>	<b>144,125,357</b>	<b>158,537,893</b>

#### PART I: Accountable Heads & Items by Department

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>22,594,904</b>
2110117	Basic Salaries	20,670,088
2120101	NSSF/Lapfund/Laptrust	1,924,816
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>14,679,597</b>
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	
<b>2210100</b>	<b>Utilities</b>	<b>5,050,000</b>
2210101	Electricity Expenses	5,000,000

ITEM CODE	DESCRIPTION	
2210102	Water Charges	30,000
2210106	Utilities, Supplies Oths	20,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>605,000</b>
2210201	Telephone, Airtime	590,000
2210202	Internet Connection	10,000
2210203	Postage & Courier Services	5,000
2210299	Communication, Supplies Oths	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>3,106,874</b>
2210301	Travel Costs (airlines, bus, railway)	400,000
2210302	Accommodation & Domestic Travelling	1,256,874
2210303	Daily subsistence Allowance	1,050,000
2210306	Repatriation Costs	
2210309	Field Allowance	400,000
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,570,000</b>
2210502	Publishing and Printing Services	2,000,000
2210503	News Papers	70,000
2210504	Adverts, Awareness and Public Campaigns	2,500,000
2210505	Trade Shows & Exhibitions	400,000
2210599	Printing, Advertising- Others	600,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000</b>
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
2210799	Field Training Attachment	
2210799	Training Expenses Other	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>620,000</b>
2210801	Catering Services	200,000

ITEM CODE	DESCRIPTION	
2210802	Boards/Committees/Conferences & Seminars	150,000
2210805	National Celebrations	20,000
2210807	Medals Awards/Donations & honors	150,000
2210809	Board Allowance	100,000
2210899	Hospitality Supplies Others	
<b>2210900</b>	<b>Insurance Costs</b>	<b>650,000</b>
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	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>650,000</b>
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211009	Education & Library Supplies	300,000
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothings-staff	200,000
2211019	Purchase of Uniforms and Clothings-Patients	
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	50,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000</b>
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	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,500,000</b>
2211201	Refined fuels for transport	1,500,000
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,200,000</b>
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	300,000
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	1,500,000
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>-</b>
2220101	Maintenance Expenses-Motor Vehicles	

ITEM CODE	DESCRIPTION	
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	-
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 Softwares & Networks	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>2,000,000</b>
2640499	Other Current Transfers, Grants and Subsidies (NOREB)	2,000,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,217,936</b>
2710102	Gratuity -Civil Servants	1,217,936
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>450,000</b>
3111001	Purchase of Furniture & Fittings	150,000
3111002	Purchase of Comp.,Printers & IT Equipment.	300,000
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
3111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>1,380,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,380,000
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>8,000,000</b>
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	8,000,000
	<b>Compensation to Employees</b>	<b>37,274,501</b>
	<b>Use of Goods and Services</b>	<b>30,331,874</b>

ITEM CODE	DESCRIPTION	
	<b>Current Transfers</b>	<b>3,867,936</b>
	<b>TOTAL</b>	<b>71,474,311</b>
	<b>DEVELOPMENT</b>	
<b>3110504</b>	Other Infrastructure and Civil Works	38,490,342
<b>2211399</b>	Other Operating Expenses-Other	32,600,933
<b>2210505</b>	Trade Shows and Exhibitions (coop marketing)	
<b>3111112</b>	Purchase of Software	
<b>3111305</b>	Purchase of tree seeds and seedlings (establishment of nurseries coffee, tea, pyrethrum)	
<b>3111103</b>	Purchase of Agricultural Machinery and Equipment (green grams, wool cleaning & feed mixer)	
<b>3111305</b>	Purchase of tree seeds and seedlings	
<b>2210504</b>	Advertising, Awareness and Publicity Campaigns (Tourism Marketing)	
	<b>Total Development</b>	<b>71,091,275</b>
	<b>TOTAL ALLOCATION</b>	<b>142,565,586</b>

## AGRICULTURE

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### **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
<b>Sub Programme: SP 1.1 Administration and support services</b>					
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
<b>Sub Programme: SP. 2.1 Horticultural Sector Support</b>					
	Mango farming promoted	No. of farmer groups trained on agronomic practices on mango farming	20	25	30

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Field days held	No. of field days	4	4	4
	Tissue culture Bananas promoted	No. of farmer groups trained on agronomic practices on tissue culture bananas farming	40	25	30
	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

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	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
		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
	Agriculture	Pyrethrum farming promoted	% increase in size of land under pyrethrum farming	5%	10%
No. of pyrethrum seedlings acquired			50,000	50,000	50,000

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		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
<b>Sub Programme: SP. 2.5 Research and extension services</b>					
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
<b>Sub Programme: SP. 3.1 Dairy Sector Improvement</b>					

<b>Sub programme 4.1: Disease Surveillance and Control</b>					
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
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
<b>Sub Programme: SP. 3.3 Trade Exhibitions</b>					
Livestock	Trade exhibitions held	No of trade exhibitions held	5	5	5
<b>Sub Programme SP. 3.4 Livestock marketing</b>					
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
<b>Sub Programme: SP.3.5 Livestock Breeding</b>					
	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
<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>

Veterinary	Animals vaccinated	No. of animals vaccinated against various notifiable diseases	50,000	60,000	70,000	
		No. of vaccination programmes 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 Repaired/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	
	<b>Sub programme 4.2 Promotion of A I services</b>					
	Veterinary	Improved breeding and milk production	No. of Motorbikes Purchase for vetenary extention services	1	5	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
<b>Sub Programme: SP 5.1 Irrigation</b>					
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 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/18	2018/19
<b>Programme: P. 1 General Administration and Support Services</b>				
SP 1.1 Administration and support services	191,225,686	210,348,254	210,348,254	210,348,254
<b>Total for P1:</b>	<b>191,225,686</b>	<b>210,348,254</b>	<b>210,348,254</b>	<b>210,348,254</b>
<b>Programme: P. 2 Crop Production</b>				
SP. 2.1 Horticultural Sector Support	2,583,675	2,842,043	3,126,247	3,438,871
SP 2.2: Agricultural Shows and Trade Exhibitions	4,650,000	5,115,000	5,626,500	6,189,150
SP 2.3: Value addition to Agricultural Products	25,676,989	28,244,688	31,069,157	34,176,072
SP 2.4: Cash Crops Development and Promotion	7,340,234	8,074,257	8,881,683	9,769,851
SP 2.5: Research and extension services	11,113,832	12,225,215	13,447,737	14,792,510
<b>Total for P2:</b>	<b>51,364,730</b>	<b>56,501,203</b>	<b>62,151,323</b>	<b>68,366,456</b>
<b>Programme: P. 3 Livestock Production</b>				
SP. 3.1 Dairy Sector Improvement	6,274,903	6,902,393	7,592,633	8,351,896
SP. 3.2: Wool Sheep Improvement	0	-	-	-
SP.3.3 Livestock Marketing	3,914,624	4,306,086	4,736,695	5,210,365
SP.3.4 Livestock Breeding	7,950,000	8,745,000	9,619,500	10,581,450
SP. 3.5 Fisheries development services	0	-	-	-
<b>Total for P3:</b>	<b>18,139,527</b>	<b>19,953,480</b>	<b>21,948,828</b>	<b>24,143,710</b>
<b>Programme P4. Veterinary Services</b>				
SP 4.1: Livestock Diseases Surveillance & Control	24,500,000	26,950,000	29,645,000	32,609,500
SP 4.2: Promotion of AI services	4,000,000	4,400,000	4,840,000	5,324,000

Programme	Approved Estimates 2015/2016	Estimates 2016/2017	Projected Estimates	
			2017/18	2018/19
<b>Total for P 4:</b>	<b>28,500,000</b>	<b>31,350,000</b>	<b>34,485,000</b>	<b>37,933,500</b>
<b>P 5: Irrigation</b>				
SP 5.1 Irrigation development	18,700,933	20,571,026	22,628,129	24,890,942
<b>Total for P5:</b>	<b>18,700,933</b>	<b>20,571,026</b>	<b>22,628,129</b>	<b>24,890,942</b>
<b>GRAND TOTAL</b>	<b>307,930,876</b>	<b>338,723,963</b>	<b>351,561,534</b>	<b>365,682,862</b>

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

<b>AGRICULTURE</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>
<b>ECONOMIC CLASSIFICATION</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Recurrent Expenditure</b>	<b>191,225,686</b>	<b>210,348,254</b>	<b>231,383,080</b>
Compensation to Employees	170,800,916	187,881,007	206,669,108
Use of Goods Services	18,856,834	20,742,517	22,816,769
Current Transfers to Gov't Agencies	1,567,936	1,724,730	1,897,203
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>116,705,190</b>	<b>128,375,709</b>	<b>141,213,280</b>
Acquisition of non-financial Assets	116,705,190	128,375,709	141,213,280
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>TOTALS</b>	<b>307,930,876</b>	<b>338,723,963</b>	<b>372,596,360</b>

#### **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
<b>Programme: P.1 Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>	<b>191,225,686</b>	<b>210,348,254</b>	<b>231,383,080</b>
Compensation to Employees	170,800,916	187,881,007	206,669,108
Use of Goods Services	18,856,834	20,742,517	22,816,769
Current Transfers to Gov't Agencies	1,567,936	1,724,730	1,897,203
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Total Expenditure for P.1</b>	<b>191,225,686</b>	<b>210,348,254</b>	<b>231,383,080</b>
<b>SP 1.1 Administration and support services</b>			
<b>Recurrent Expenditure</b>	<b>191,225,686</b>	<b>210,348,254</b>	<b>231,383,080</b>
Compensation to Employees	170,800,916	187,881,007	206,669,108
Use of Goods & Services	18,856,834	20,742,517	22,816,769
Current Transfers to Gov't Agencies	1,567,936	1,724,730	1,897,203
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>191,225,686</b>	<b>210,348,254</b>	<b>231,383,080</b>
<b>Programme: P. 2 Crop Production</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>	<b>51,364,730</b>	<b>56,501,203</b>	<b>62,151,323</b>
Acquisition of non-financial Assets	51,364,730	56,501,203	62,151,323
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P.2</b>	<b>51,364,730</b>	<b>56,501,203</b>	<b>62,151,323</b>
<b>SP. 2.1 Horticultural Sector Support</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>2,583,675</b>	<b>2,842,043</b>	<b>3,126,247</b>
Acquisition of non-financial Assets	2,583,675	2,842,043	3,126,247
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.1</b>	<b>2,583,675</b>	<b>2,842,043</b>	<b>3,126,247</b>
<b>SP 2.2: Agricultural Shows and Trade Exhibitions</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>4,650,000</b>	<b>5,115,000</b>	<b>5,626,500</b>
Acquisition of non-financial Assets	4,650,000	5,115,000	5,626,500
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.2</b>	<b>4,650,000</b>	<b>5,115,000</b>	<b>5,626,500</b>
<b>SP 2.3: Value addition to Agricultural Products</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>25,676,989</b>	<b>28,244,688</b>	<b>31,069,157</b>
Acquisition of non-financial Assets	25,676,989	28,244,688	31,069,157
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.3</b>	<b>25,676,989</b>	<b>28,244,688</b>	<b>31,069,157</b>
<b>SP 2.4: Cash Crops Development and Promotion</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>7,340,234</b>	<b>8,074,257</b>	<b>8,881,683</b>
Acquisition of non-financial Assets	7,340,234	8,074,257	8,881,683
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.4</b>	<b>7,340,234</b>	<b>8,074,257</b>	<b>8,881,683</b>
<b>SP. 2.5 Research and extension services</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
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		-	-
<b>Development Expenditure</b>	<b>15,481,671</b>	<b>15,481,671</b>	<b>15,481,671</b>
Acquisition of non-financial Assets	11,113,832	12,225,215	13,447,737
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP . 2.5</b>	<b>15,481,671</b>	<b>15,481,671</b>	<b>15,481,671</b>
<b>Programme: P. 3 Livestock Production</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>18,139,527</b>	<b>19,953,480</b>	<b>21,948,828</b>
Acquisition of non-financial Assets	18,139,527	19,953,480	21,948,828
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P. 3</b>	<b>18,139,527</b>	<b>19,953,480</b>	<b>21,948,828</b>
<b>SP. 3.1 Dairy Sector Improvement</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>6,274,903</b>	<b>6,902,393</b>	<b>7,592,633</b>
Acquisition of non-financial Assets	6,274,903	6,902,393	7,592,633
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.1</b>	<b>6,274,903</b>	<b>6,902,393</b>	<b>7,592,633</b>
<b>SP. 3.2: Wool Sheep Improvement</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial Assets	0	-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 3.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP.3.3 Livestock Marketing</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>3,914,624</b>	<b>4,306,086</b>	<b>4,736,695</b>
Acquisition of non-financial Assets	3,914,624	4,306,086	4,736,695
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.3</b>	<b>3,914,624</b>	<b>4,306,086</b>	<b>4,736,695</b>
<b>SP.3.4 Livestock Breeding</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>7,950,000</b>	<b>8,745,000</b>	<b>9,619,500</b>
Acquisition of non-financial Assets	7,950,000	8,745,000	9,619,500
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.4</b>	<b>7,950,000</b>	<b>8,745,000</b>	<b>9,619,500</b>
<b>Programme P.4 Veterinary Services</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>28,500,000</b>	<b>31,350,000</b>	<b>34,485,000</b>
Acquisition of non-financial Assets	28,500,000	31,350,000	34,485,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P 4</b>	<b>28,500,000</b>	<b>31,350,000</b>	<b>34,485,000</b>

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Sub programme 4.1: Livestock Diseases Surveillance &amp; Control</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>24,500,000</b>	<b>26,950,000</b>	<b>29,645,000</b>
Acquisition of non-financial Assets	24,500,000	26,950,000	29,645,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 4.1</b>	<b>24,500,000</b>	<b>26,950,000</b>	<b>29,645,000</b>
<b>Sub programme 4.2: Promotion of A I services</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
Acquisition of non-financial Assets	4,000,000	4,400,000	4,840,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 4.2</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
<b>Programme 5. Irrigation</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>18,700,933</b>	<b>20,571,026</b>	<b>22,628,129</b>
Acquisition of non-financial Assets	18,700,933	20,571,026	22,628,129
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for P 5</b>	<b>18,700,933</b>	<b>20,571,026</b>	<b>22,628,129</b>
<b>Sub programme 5.1Irrigation</b>			
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		-	-

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>	<b>18,700,933</b>	<b>20,571,026</b>	<b>22,628,129</b>
Acquisition of non-financial Assets	18,700,933	20,571,026	22,628,129
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 5.1</b>	<b>18,700,933</b>	<b>20,571,026</b>	<b>22,628,129</b>
<b>Grand Total</b>	<b>307,930,876</b>	<b>338,723,963</b>	<b>372,596,360</b>

### Part I: Accountable Heads & Items by Department

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>108,867,180</b>
2110117	Basic Salaries	106,176,291
2120101	NSSF/Lapfund/Laptrust	2,690,889
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>60,715,800</b>
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	2,096,000
2110318	Non Practicing Allowance	
<b>2210100</b>	<b>Utilities</b>	<b>500,000</b>
2210101	Electricity Expenses	300,000
2210102	Water Charges	200,000
2210106	Utilities, Supplies Oths	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,070,000</b>
2210201	Telephone, Airtime	1,000,000
2210202	Internet Connection	50,000

2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Oths	
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>3,200,000</b>
2210301	Travel Costs (airlines, bus, railway)	200,000
2210302	Accommodation & Domestic Travelling	1,500,000
2210303	Daily subsistence Allowance	1,500,000
2210306	Repatriation Costs	
2210309	Field Allowance	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,544,770</b>
2210502	Publishing and Printing Services	200,000
2210503	News Papers	150,000
2210504	Adverts, Awareness and Public Campaigns	494,770
2210505	Trade Shows & Exhibitions	500,000
2210599	Printing, Advertising- Others	200,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>200,000</b>
2210603	Rent and Rates	200,000
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	-
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	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>
2210801	Catering Services	300,000
2210802	Boards/Committees/Conferences & Seminars	
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	
2210809	Board Allowance	100,000
2210899	Hospitality Supplies Others	

<b>2210900</b>	<b>Insurance Costs</b>	<b>700,000</b>
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	
2210904	Motor Vehicle Insurance	700,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>-</b>
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothings-staff	
2211019	Purchase of Uniforms and Clothings-Patients	
2211029	Purchases of Safety Gears	
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>
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	
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,500,000</b>
2211201	Refined fuels for transport	2,500,000
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>
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	
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>1,000,000</b>
2220101	Maintenance Expenses-Motor Vehicles	1,000,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>200,000</b>
2220201	Maintenance of Plant, Machinery & Equipment	200,000
2220202	Maintenance of Office furnitures & 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	
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,217,936</b>
2710102	Gratuity -Civil Servants	1,217,936
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>530,000</b>
3111001	Purchase of Furniture & Fittings	200,000
3111002	Purchase of Comp.,Printers & IT Equipment.	330,000
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
3111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>8,280,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	8,280,000
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>169,582,980</b>
	<b>Use of Goods and Services</b>	<b>19,724,770</b>
	<b>Current Transfers</b>	<b>1,917,936</b>
	<b>TOTAL</b>	<b>191,225,686</b>
	<b>DEVELOPMENT</b>	
<b>3110504</b>	Other Infrastructure and Civil Works	40,592,546
<b>2210505</b>	Trade Shows and Exhibitions (coop marketing)	10,017,790
<b>3111103</b>	Purchase of Agricultural Machinery and Equipment (green grams, wool cleaning & feed mixer)	16,400,000

<b>2211399</b>	Other Operating Expenses	21,260,822
<b>3111305</b>	Purchase of tree seeds and seedlings	10,869,129
<b>3130101</b>	Acquisition of Land	
<b>3111401</b>	Pre-feasibility, Feasibility and Appraisal Studies	
<b>2640300</b>	Subsidies to Small Businesses, Cooperatives, and Self Employed	
<b>3111301</b>	Purchase of Certified Crop Seed	
<b>3111302</b>	Purchase of Animals and Breeding Stock	11,064,903
<b>3111399</b>	Purchase of Certified Seeds - Others	700,000
<b>3111110</b>	Purchase of Generators	1,400,000
<b>3110704</b>	Purchase of Bicycles and Motorcycles	400,000
<b>2211026</b>	Purchase of Vaccines and Sera	
<b>2211003</b>	Veterinarian Supplies and Materials	4,000,000
	<b>Total Development</b>	<b>116,705,190</b>
	<b>TOTAL ALLOCATION</b>	<b>307,930,876</b>

## I.C.T. AND PUBLIC SERVICE

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### **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**

<b>Programme</b>	<b>Objective(s)</b>
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**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>					
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)**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Targets 2016/2017</b>	<b>Targets 2017/2018</b>	<b>Targets 2018/2019</b>
<b>Sub Programme SP.2.1 ICT Infrastructure and Services</b>					
ICT	LAN installed.	No. of LANs in place	4	4	4
<b>Sub Programme: SP. 2.2 Communication Services</b>					
ICT	Internet connectivity done in a ward	No. of wards connected to internet	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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
<b>Sub Programme. 3.1 Infrastructural Development</b>					
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
<b>Sub Programme. 3.1 Human Resource Management Services</b>					
HRM	HRM Policy and Strategy	HRM policy and strategy in place.	By 30 <sup>th</sup> June 2016		-
	Training Needs Assessment done	TNA Report	By 31 <sup>st</sup> March 2016	-	-
	Staff trained	No. of staff trained.	300	450	500
	Performance Contracting ensured	Signed performance contracts	By 30th Sep 2016	By 30th Sep 2017	By 30th Sep 2018
	Performance Appraisal system done	Signed performance appraisal forms	By 30th Sep 2016	By 30th Sep 2017	By 30th Sep 2018
	Career Progression Guidelines and Terms and Conditions of Service done	Developed Career progression guidelines and Terms and Conditions of Service	None	By 30 <sup>th</sup> May 2017	Continuous

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

Sub Programme	Estimates 2016/2017	Projections	
		2017/18	2018/19
<b>Programme: P.1 General Administration and Support Services</b>			
SP.1 General Administration and Support Services	89,946,262	98,940,888	108,834,977
<b>Total P.1</b>	<b>89,946,262</b>	<b>98,940,888</b>	<b>108,834,977</b>
<b>Programme: P.2 ICT Services</b>			
SP2.1 ICT Infrastructure and Services	30,074,181	33,081,599	36,389,759
<b>Total P.2</b>	<b>30,074,181</b>	<b>33,081,599</b>	<b>36,389,759</b>
<b>Programme: P.3: County Administrative Services</b>			
SP.3.1 Infrastructural Development	19,500,000	21,450,000	23,595,000
SP. 3.2 Human Resources Services			
<b>Total P.3</b>	<b>19,500,000</b>	<b>21,450,000</b>	<b>23,595,000</b>
<b>Grand Total</b>	<b>139,520,443</b>	<b>153,472,488</b>	<b>168,819,736</b>

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

I.C.T. & PUBLIC SERVICE ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees	65,240,605	71,764,665	78,941,132
Use of Goods Services	22,673,318	24,940,650	27,434,715
Current Transfers to Gov't Agencies	2,032,339	2,235,573	2,459,131
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	49,574,181	54,531,599	59,984,759
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>TOTALS</b>	<b>139,520,443</b>	<b>153,472,488</b>	<b>168,819,736</b>

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

Economic Classification	Estimates	Projection	Projection
	2016/2017	2017/2018	2018/2019
<b>Programme: P.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	65,240,605	71,764,665	78,941,132
Use of Goods & Services	22,673,318	24,940,650	27,434,715
Current Transfers to Gov't Agencies	2,032,339	2,235,573	2,459,131

Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P 1</b>	<b>89,946,262</b>	<b>98,940,888</b>	<b>108,834,977</b>
<b>SP 1.1 General Administration &amp; Support Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees	65,240,605	71,764,665	78,941,132
Use of Goods & Services	22,673,318	24,940,650	27,434,715
Current Transfers to Gov't Agencies	2,032,339	2,235,573	2,459,131
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 1.1</b>	<b>89,946,262</b>	<b>98,940,888</b>	<b>108,834,977</b>
<b>Programme: P. 2 ICT Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	30,074,181	33,081,599	36,389,759
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P 2</b>	<b>30,074,181</b>	<b>33,081,599</b>	<b>36,389,759</b>
<b>SP2.1 ICT Infrastructure and Services</b>			
<b>Recurrent Expenditure</b>		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	18,074,181	19,881,599	21,869,759
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.1</b>	<b>18,074,181</b>	<b>19,881,599</b>	<b>21,869,759</b>
<b>SP2.2 Communication Services</b>			

<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	12,000,000	13,200,000	14,520,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Total Expenditure for SP 2.2</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
<b>Programme: P. 3 County Administrative Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	19,500,000	21,450,000	23,595,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for P 3</b>	<b>19,500,000</b>	<b>21,450,000</b>	<b>23,595,000</b>
<b>SP.3.1 Infrastructural Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets	19,500,000	21,450,000	23,595,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.1</b>	<b>19,500,000</b>	<b>21,450,000</b>	<b>23,595,000</b>
<b>SP.3.2 Human Resources Services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

<b>Development Expenditure</b>		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
<b>Total Expenditure for SP 3.2</b>	-	-	-
<b>GRAND TOTAL</b>	<b>139,520,443</b>	<b>153,472,488</b>	<b>168,819,736</b>

### Part I: Accountable Heads & Items

ITEM CODE	DESCRIPTION	
<b>2110100</b>	<b>Basic salaries</b>	<b>42,063,151</b>
2110117	Basic Salaries	35,947,890
2120101	NSSF/Lapfund/Laptrust	6,115,261
<b>2110200</b>	<b>Contractual Employees</b>	-
2110201	Contractual Employees	
2110202	Casual labour - Others	
<b>2110300</b>	<b>Allowances</b>	<b>23,177,454</b>
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	
<b>2210100</b>	<b>Utilities</b>	<b>30,000</b>
2210101	Electricity Expenses	20,000
2210102	Water Charges	10,000
2210106	Utilities, Supplies Oths	
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>2,610,000</b>
2210201	Telephone, Airtime	900,000
2210202	Internet Connection (LAN)	1,700,000
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Oths	-
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>1,185,000</b>
2210301	Travel Costs (airlines, bus, railway)	290,000
2210302	Accommodation & Domestic Travelling	500,000

ITEM CODE	DESCRIPTION	
2210303	Daily subsistence Allowance	395,000
2210306	Repatriation Costs	
2210309	Field Allowance	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>140,000</b>
2210502	Publishing and Printing Services	40,000
2210503	News Papers	70,000
2210504	Adverts, Awareness and Public Campaigns	30,000
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>
2210701	Travel Allowances	50,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire of Training Facilities & Equipment	
2210710	Accommodation Allowance	150,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	350,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>40,000</b>
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	
<b>2210900</b>	<b>Insurance Costs</b>	<b>790,000</b>
2210901	Group Personal Insurance	
2210903	Plant, Equipment and Machinery Insurance	

ITEM CODE	DESCRIPTION	
2210904	Motor Vehicle Insurance	440,000
2210999	Medical Insurance	350,000
2210999	Insurance Costs Others	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	-
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothings-staff	
2211019	Purchase of Uniforms and Clothings-Patients	
2211029	Purchases of Safety Gears	
2211031	Specialized Materials Others	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>178,318</b>
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	
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,200,000</b>
2211201	Refined fuels for transport	<b>1,200,000</b>
2211299	Fuel Oils and Lubricants Other	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,230,000</b>
2211301	Bank Charges	
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and subscriptions	<b>30,000</b>
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
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>540,000</b>
2220101	Maintenance Expenses-Motor Vehicles	540,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>100,000</b>
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	

ITEM CODE	DESCRIPTION	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software's & Networks	100,000
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,242,339</b>
2710102	Gratuity -Civil Servants	1,242,339
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	<b>120,000</b>
3111001	Purchase of Furniture & Fittings	50,000
3111002	Purchase of Comp.,Printers & IT Equipment.	70,000
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip.</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
3111101	Purchase of Medical and dental equipment	
3111103	Purchase of Agricultural Machinery and Equipments	
3111109	Purchase of Education Aids & related Equipments	
3111112	Purchase of software.	
31111110	Purchase of Generators	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>750,000</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	750,000
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	<b>8,000,000</b>
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	8,000,000
	<b>Compensation to Employees</b>	<b>65,240,605</b>
	<b>Use of Goods and Services</b>	<b>22,673,318</b>
	<b>Current Transfers</b>	<b>2,032,339</b>
	<b>RECURRENT TOTAL</b>	<b>89,946,262</b>
		89,946,262
	<b>DEVELOPMENT</b>	
3110202	Non-Residential Buildings (Offices, schools, hospitals etc)	<b>37,574,181</b>

ITEM CODE	DESCRIPTION	
3111111	Purchase of ICT networking and Communications Equipment	2,000,000
3111112	Purchase of Software	10,000,000
	<b>DEVELOPMENT TOTAL</b>	<b>49,574,181</b>
	<b>GRAND TOTAL</b>	<b>139,520,443</b>

## COUNTY PUBLIC SERVICE BOARD

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### **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 21<sup>st</sup> 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**

<b>Programme</b>	<b>Objective(s)</b>
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
<b>Sub-Programme SP.1.1: General administration and support services</b>					
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
<b>Sub-Programme: SP. 1.2 Personnel services</b>					
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
<b>Sp.2.1 Infrastructural Development</b>					
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	Approved Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
<b>Programme: P.1 Administration and Support of Human Resources in the County Public Service</b>			
SP 1.1 General administration and support services	31,426,876	34,569,564	38,026,520
SP 1.2 Personnel services	3,088,618	3,397,480	3,737,228
<b>Total for P1:</b>	<b>34,515,494</b>	<b>37,967,044</b>	<b>41,763,748</b>
<b>Programme: P.2 Infrastructural Development</b>			
SP 2.1 Infrastructural Development	1,500,000	1,650,000	1,815,000
<b>Total for P2:</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Grand total</b>	<b>36,015,494</b>	<b>39,617,044</b>	<b>43,578,748</b>

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

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Recurrent Expenditure</b>			
Compensation to Employees	28,524,200	31,376,620	34,514,282
Use of Goods Services	3,088,618	3,397,480	3,737,228
Current Transfers to Gov't Agencies	2,902,676	3,192,944	3,512,238
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	1,500,000	1,650,000	1,815,000
Capital Grants to Gov't Agencies			
Other Developments			
<b>TOTALS</b>	<b>36,015,494</b>	<b>39,617,044</b>	<b>43,578,748</b>

**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
<b>Programme: P.1 Administration and Support of Human Resources in the County Public Service</b>			
<b>Recurrent Expenditure</b>			
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			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
<b>Total Expenditure for P.1</b>	<b>31,426,876</b>	<b>34,569,564</b>	<b>38,026,520</b>
<b>Sub Programme 1.1 General administration and support services</b>			
<b>Recurrent Expenditure</b>			
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			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.1</b>	<b>31,426,876</b>	<b>34,569,564</b>	<b>38,026,520</b>
<b>Sub Programme 1.2 Personnel services</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services	3,088,618	3,397,480	3,737,228
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 1.2</b>	<b>3,088,618</b>	<b>3,397,480</b>	<b>3,737,228</b>
<b>Programme: P. 2 Infrastructural Development</b>			
<b>Recurrent Expenditure</b>			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for P.2</b>			
<b>Sub Programme 2.1 Infrastructural Development</b>			
<b>Recurrent Expenditure</b>			

Economic Classification	Estimates	Projection	
	2016/2017	2017/2018	2018/2019
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't, Agencies			
Other Recurrent			
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	1,500,000	1,650,000	1,815,000
Capital Grants to Gov't Agencies			
Other Development			
<b>Total Expenditure for SP 2.1</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Grand Total</b>	<b>36,015,494</b>	<b>39,617,044</b>	<b>43,578,748</b>

#### PART I: Accountable Heads & Items by Department

Item Code	Description	
<b>2110100</b>	<b>Basic salaries</b>	<b>22,051,400</b>
2110117	Basic Salaries	21,152,003
2120101	NSSF/Lapfund/Laptrust	899,397
<b>2110200</b>	<b>Contractual Employees</b>	<b>-</b>
2110201	Contractual Employees	
2110202	Casual labor - Others	
<b>2110300</b>	<b>Allowances</b>	<b>6,472,800</b>
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	
<b>2210100</b>	<b>Utilities</b>	<b>65,000</b>
2210101	Electricity Expenses	45,000
2210102	Water Charges	20,000
2210106	Utilities, Supplies Other	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>795,000</b>
2210201	Telephone, Airtime	770,000
2210202	Internet Connection	10,000

Item Code	Description	
2210203	Postage & Courier Services	5,000
2210299	Communication, Supplies Other	10,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	<b>740,000</b>
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	
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation	
2210403	Daily subsistence Allowance	
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>140,000</b>
2210502	Publishing and Printing Services	100,000
2210503	News Papers	40,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-
2210603	Rent and Rates	
2210604	Hire of transport	
2210606	Hire of Equipment, Plant and Machinery	
2210699	Rentals of Produced Assets Others	
<b>2210700</b>	<b>Training Expenses</b>	-
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	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>410,000</b>
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	

Item Code	Description	
<b>2210900</b>	<b>Insurance Costs</b>	<b>935,000</b>
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	
<b>2211000</b>	<b>Specialized Materials &amp; Supplies</b>	<b>-</b>
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	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>180,000</b>
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	30,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>
2211201	Refined fuels for transport	400,000
2211299	Fuel Oils and Lubricants Other	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>125,000</b>
2211301	Bank Charges	-
2211305	Contracted Guards and Cleaning Services	
2211306	Membership Fees, Dues and subscriptions	65,000
2211308	Legal fees, Arbitration & Compensation Payments	60,000
2211309	Management fees	
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses-Other	-
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>150,000</b>
2220101	Maintenance Expenses-Motor Vehicles	150,000
<b>2220200</b>	<b>Routine Maintenance- Other Assets</b>	<b>70,000</b>
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	
2220206	Maintenance of Civil Works	
2220210	Maintenance of Computers Software & Networks	50,000
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>	-
2649999	Scholarships and Other Educational Benefits	
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-
2640402	Donations	
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,967,676</b>
2710102	Gratuity -Civil Servants	1,967,676
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	-
2640201	Emergency Relief	
2640203	Drought Contingency	
2640299	Emergency Relief Other	
<b>3111000</b>	<b>Purchase Office Furniture and General Equipment</b>	-
3111001	Purchase of Furniture & Fittings	
3111002	Purchase of Comp.,Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	
<b>3110800</b>	<b>Overhaul of Vehicles and Other Tran. Equip. 3</b>	-
3110801	Overhaul of Vehicles	
<b>3111100</b>	<b>Purchase of Specialized Plant Equipment and Machinery</b>	-
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	
<b>3111400</b>	<b>Research, Feasibility studies, Project Preparation and design</b>	<b>13,618</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	13,618
3111402	Engineering and Design Plans	
<b>3110700</b>	<b>Purchase of Vehicle and Other Transport Equipment</b>	-
3110707	Purchase of Ambulances	
3110799	Purchase of Vehicle and other Transport Equipment	
	<b>Compensation to Employees</b>	<b>28,524,200</b>
	<b>Use of Goods and Services</b>	<b>3,988,618</b>
	<b>Current Transfers</b>	<b>2,902,676</b>
3111504	Other Infrastructure and Civil Works	1,500,000
	<b>DEVELOPMENT TOTAL</b>	<b>1,500,000</b>
	<b>TOTAL</b>	<b>36,015,494</b>