



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

PROGRAMME BASED BUDGET

FOR

2015/2016 FINANCIAL YEAR

APRIL 2015

FOREWORD

Programme Based Budget Overview

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. It is in compliance with this provision that our County's 201/15 FY budget estimates have been prepared in a Programme Based manner for a consecutive second year.

This budget derives its overriding goals and justifications from the various planning and budget documents mandated by law to be undertaken as build-ups to the preparation of budget estimates for the year in focus. These planning and budget policy documents include; Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the County Integrated Development Plan (CIDP) as the main reference base for the county in terms of priorities.

Budget Estimates Priority Areas

The 2015 County Fiscal Strategy Paper (CFSP) identified key strategic priorities and policy goals that this budget seeks to address. In the 2014 CFSP, the county set its strategic priorities which included; Investing in quality and accessible healthcare services, transforming agricultural ventures and ensuring food security, scaling investments in roads, tourism and water to reduce cost of doing business and improve county competitiveness, ECDE enhancement and social protection for improved livelihoods amongst other priorities.

The 2015/16 budget estimates therefore targets to build on the successes of the strategic priorities set in 2014 while identifying areas and sectors which may require new practices for their successful implementation. The 2015 CFSP emphasized on the containment of costs and improving efficiency across government departments and entities.

Legal Framework and Guiding Principles

The objectives of this budget are also informed by the outcomes of the public participation forums which were held in all Wards between 13th and 17th April, 2015 in compliance with PFM Act, 2012 Section 125(2) provisions for public participation in the county budget process. During the Ward forums participants were presented with a list of projects already developed by the respective departments informed by projects priorities in the CIDP and the list of on-going and previous projects implementations. Participants were also guided in avoiding projects proposals being concentrated in one area

Before the budget's public participation forums, several other participatory processes were undertaken. These processes included a meeting with all CECs and Chief Officers to apportion development

allocations to the various programmes and sub programmes for each department and propose projects for 2015/16 FY based on the approved CFSP departmental ceilings

The list of amended projects proposals arising from public participations were presented to the respective departments to make appropriate changes before the final budget preparation process was undertaken.

Sector Classifications

The sectors in this budget have been classified to be in line with our county's departmental classifications. The small variations in our county's budget classifications compared with the National Government's Medium Term Expenditure Framework (MTEF) sectors have been dictated by devolved functions as contained in the Fourth Schedule of The Constitution.

However, compared to the 2014/15 sector classifications, there are less classified sectors for 2015/16 FY. Office of the Deputy Governor has since been merged with that of the Office of the Governor and that of Water and Environment has been merged with that of Lands and natural resources. There was also a re-organization of mandates that changed departmental allocations for 2015/16. These re-organizations include; Irrigation mandates moved from Water to Agriculture and sub-county and Ward administration moving to ICT & Public Service.

Resource Envelope for 2015/16 Budget Estimates

The total estimates for 2015/16 FY is Kshs 3,665,449,165, out of which Kshs. 3,191,548,394 is from the National government equitable transfers, Kshs. 149,980,000 will be from local revenues, Kshs 282,941,655 will be from national government conditional funding, Kshs 20,780,000 from Danish International Development Agency (DANIDA) and Kshs 20,179,116 from World Bank conditional grants both for health sector support. The National Government transfers and local revenues constitute 87.1 % and 4.1 % respectively while conditional grants from the national government and development partners translate to 7.7 % and 1.1 % respectively. The conditional grants from the national government include Kshs 95,744,681 for leasing of medical equipment, Kshs 43,409,840 to support free maternal care, Kshs 8,624,640 for abolition of health user fees, Kshs 93,617,021 to cater for emergencies and Kshs 41,545,473 for road development and maintenance

Equitable Development Allocations

Development estimates in this budget amounts to 31.25% of the total allocation which is above the 30% threshold thus complying with the PFM Act 2012. Amongst the departments with high development allocations include; roads and public works with 23.25%, water with 17.94%, health with 13.64 % and education and agriculture at 13.24 % and 10.73 % respectively.

In development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis of CIDP priorities as well as other equity allocation parameters to ensure social equity and participatory development process. Previous allocations per Ward have also been used in the

determination of the 2015/16 budget so as to in-build equity even in the 2013/14 and 2014/15 Financial Years.

Emphasis also has been be given to completion of on-going projects and in particular infrastructure projects and other projects with high impact on poverty reduction and equity, employment and wealth creation.

Prudent Budget Management

These budget estimates have been developed to achieve a balanced budget while recognizing the low levels of National Government funds transfers and local revenues. On revenue, the county will maintain a strong revenue effort over the medium term to enhance revenue collection. To achieve this, several measures will be instituted. These measures include; improved tax and cess compliance, adoption of national and international revenue enhancement best practices, rationalization of existing tax and cess incentives, expansion of revenue bases and enhancing revenue staff capacities.

SHADRACK CHELIMO

CEC, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

A debt of sincere gratitude is extended to individuals and entities for their zeal and zest in the work that culminated in the realization of this 2015/2016 Program Based Budget (PBB). The county would like to thank these individuals for the various roles they played during the preparation of this document.

Since the preparation of Program Based Budget has continued to be a collaborative effort, most of the information in this document was obtained from our collaborative Departments and other county entities without forgetting public participation, which was done with the help of county staff namely; Judith Adero, Eric Baliat, Paul Teno and Philemon Cherop.

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 Units. These officers, led by Mr. John Maritim the Head of Economic Planning Unit and Mr. Johnkeen Jairo the Head of Budget, are Accountants; David Michoti, Samwel Kibirong and Economists; Titus Kosgey, Felix Kipngetch and Elisha Tanui. Other officers who participated in the exercise include Jemimah Toroitich, Sheila Masitsa, Ernest Kiptoo, Duncan Kiplagat and Timothy Cheboi. The significant time and effort they spent collecting, collating, designing and compiling this document is highly treasured.

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 PBB 2015/16 preparation process.

JEREMIAH CHANGWONY

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING

TABLE 1:

Revenue type	Approved	Estimates	Projections	
	2014/15	2015/16	2016/17	
Animal stock sale fees	2,446,006	2,557,895	3,248,526.65	
Produce & Other cess	31,563,556	33,007,390	41,919,385.30	
Single Business Permit	13,807,204	14,438,797	18,337,272.19	
Plot rent/Rates	4,516,280	4,722,871	5,998,046.17	
Bus park/motor bikes fees	3,500,000	3,660,103	4,648,330.81	
Trade applications fees	1,500,000	1,568,616	1,992,142.32	
Slaughter fees	1,200,000	1,254,892	1,593,712.84	
House rent/Stall/Ground.	510,000	533,329	677,327.83	
Conservancy fees	400,000	418,297	531,237.19	
Plan approval fees	167,700	175,371	222,721.17	
Clearance fees	74,210	77,605	98,558.35	
Hide & skins	100,005	104,580	132,816.60	
Promotion/advert	822,900	860,542	1,092,888.34	
Tender Document	60,000	62,745	79,686.15	
Hire of Grater & other machinery	2,005,380	2,097,114	2,663,334.78	
Trade	-	92,182	117,071.14	
Fines	300,000	313,723	398,428.21	
FIF funds	49,672,495	51,944,699	65,969,767.73	
VSD funds	5,000,000	5,228,719	6,640,473.13	
Liquor license application	1,000,000	1,045,744	1,328,094.88	
Water Department	2,000,000	2,091,487	2,656,188.49	
Health services	-	12,006,510	15,672,095.91	
Youth affairs and sports	500,00	52,287	66,404.49	
Agriculture	-	2,500,000	3,500,000	
Lands	-	100,000	150,000	
Housing	-	500,000	600,000	
Weights and measures	500,000	522,872	664,047.44	
Tourism	5,000,000	2,442,442	2,490,473.13	
Market fees & others	3,500,000	3,660,103	4,048,330.81	
OTHERS	1,854,264	1,939,085	2,462,637.95	
TOTAL LOCAL REVENUE	132,000,000	149,980,000	190,500,000	
Central Government Transfers (CRA Share)	2,845,235,405	3,191,548,394	3,702,196,137	
Conditional Grants	DANIDA HSSF	18,420,000	20,800,000	-
	WORLD BANK HSSF	-	20,179,116	-
	Free maternal health		43,409,840	
	Leasing of medical equipment		95,744,681	
	Support to abolishment of user fees in health centers and dispensaries		8,624,640	
	Road Maintenance Fuel Levy Fund		41,545,473	
	Establishment of County Emergency Fund		93,617,021	
TOTAL	2,995,655,205	3,665,449,165	3,702,196,137	

SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

TABLE 2:

DEPARTMENT/SECTOR	ALLOCATION	% OF TOTAL ESTIMATE	ALOCATION RANKING
Office of the Governor	82,969,676	2.3	11
Administration	21,602,472	0.6	13
County Assembly	429,000,000	11.7	2
Finance & Economic planning	274,338,209	7.5	6
Roads, public works & Transport	324,958,682	8.9	3
Youth, Sports, Culture, Gender	95,765,315	2.6	9
Education and Technical Training	312,361,603	8.5	4
Health Services	1,291,029,085	35.2	1
Water, lands, Housing & planning	271,985,293	7.4	7
Trade, Tourism, Cooperatives & Wildlife	91,788,210	2.5	10
Agriculture	307,755,552	8.4	5
ICT & Public service	133,079,552	3.6	8
County Public Service Board	28,815,516	0.8	12
Total	3,665,449,165	100	

SUMMARY OF TOTAL EXPENDITURE

TABLE 3:

DEPARTMENT/SECTOR	RECURRENT	DEVELOPMENT	TOTAL
Office of the Governor	69,969,676	13,000,000	82,969,676
Administration	21,602,472	0	21,602,472
County Assembly	399,000,000	30,000,000	429,000,000
Finance & Economic planning	244,338,209	30,000,000	274,338,209
Roads, public works & Transport	58,614,510	266,344,172	324,958,682
Youth, Sports, Culture, Gender	24,813,164	70,952,151	95,765,315
Education and Technical Training	160,653,125	151,708,478	312,361,603
Health Services	1,134,775,947	156,253,138	1,291,029,085
Water, lands, Housing & planning	66,524,700	205,460,593	271,985,293
Trade, Tourism, Cooperatives & Wildlife	41,374,146	50,414,064	91,788,210
Agriculture	184,867,816	122,887,736	307,755,552
ICT & Public service	87,079,552	46,000,000	133,079,552
County Public Service Board	26,315,516	2,500,000	28,815,516
Total	2,519,928,833	1,145,520,332	3,665,449,165

**SUMMARY OF RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION AND
CATEGORY 2015/2016**

TABLE 4:

DEPARTMENT/SECTOR	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	CURRENT TRANSFERS	TOTAL
Office of the Governor	51,093,869	13,426,311	5,449,496	69,969,676
Administration	17,646,591	2,972,021	983,860	21,602,472
County Assembly	247,997,077	118,753,777	32,249,146	399,000,000
Finance & Economic planning	134,241,949	108,373,680	1,722,580	244,338,209
Roads, public works & Transport	42,817,945	12,569,049	3,227,516	58,614,510
Youth, Sports, Culture, Gender	17,901,633	5,479,038	1,472,493	24,813,164
Education and Technical Training	120,679,256	38,432,789	1,541,080	160,653,125
Health Services	944,052,998	189,855,433	867,516	1,134,775,947
Water, lands, Housing & planning	50,756,025	14,196,182	1,572,493	66,524,700
Trade, Tourism, Coops & Wildlife	31,793,960	8,232,649	1,347,537	41,374,146
Agriculture	173,468,528	9,584,945	1,814,341	184,867,816
ICT & Public service	75,745,513	9,406,523	1,927,516	87,079,552
County Public Service Board	19,430,611	4,568,005	2,316,900	26,315,516
Total	1,928,370,298	536,626,059	22,723,330	2,519,928,833

**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY
2015/2016**

TABLE 5:

DEPARTMENT/SECTOR	DEVELOPMENT	% DEVELOPMENT ON ESTIMATES
Office of the Governor	13,000,000	1.13
Administration	0	0
County Assembly	30,000,000	2.62
Finance & Economic planning	30,000,000	2.62
Roads, public works & Transport	266,344,172	23.25
Youth, Sports, Culture, Gender	70,952,151	6.19
Education and Technical Training	151,708,478	13.24
Health Services	156,253,138	13.64
Water, lands, Housing & planning	205,460,593	17.94
Trade, Tourism, Cooperatives & Wildlife	50,414,064	4.40
Agriculture	122,887,736	10.73
ICT & Public service	46,000,000	4.02
County Public Service Board	2,500,000	0.22
Total	1,145,520,332	31.25

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2015/2016

TABLE 6:

Department/ Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Office of The Governor	TOTAL	69,969,676	13,000,000	82,969,676
	P.1 General Administration & Support Services	60,244,861	13,000,000	73,244,861
	P.2 Governor Services	3,193,531		3,193,531
	P.3 Deputy Governor's services	1,000,000		1,000,000
	P.4 Communication Services	3,500,000		3,500,000
	P.5 Public Sector Advisory Services	750,000		750,000
	P.6 County Attorney services	1,281,284		1,281,284
Administration	TOTAL	21,602,472	0	21,602,472
	P.1 General Administration & Support Services	20,089,972		20,089,972
	P.2 County Secretary Services	1,012,500		1,012,500
	P.3 County Protocol and Liaison Services	500,000		500,000
County Assembly	TOTAL	399,000,000	30,000,000	429,000,000
	P.1 Administration & field services	156,163,318		156,163,318
	P.2 Administration of human resource in public service	4,968,000		4,968,000
	P.3 Implementation of the constitution	242,836,682		242,836,682
	P.4 Infrastructural development		30,000,000	30,000,000
Finance & Economic Planning	TOTAL	244,338,209	30,000,000	274,338,209
	P.1 General Administration & Support Services	136,324,529		136,324,529
	P.2 Finance and Accounts	2,833,250		2,833,250
	P.3 Budget	1,500,000		1,500,000
	P.4 Economic Planning	2,078,159		2,078,159
	P.5 Revenue	2,250,000	20,000,000	22,250,000
	P.6 Pay Roll	1,911,750		1,911,750
	P.7 Procurement	1,911,750		1,911,750
	P.8 Audit	1,911,750		1,911,750
	P.9 Emergency Response	93,617,021	10,000,000	103,617,021
Roads, Public Works &	TOTAL	58,614,510	266,344,172	324,958,682
	P.1 General Administration &	58,614,510		58,614,510

Transport	Support Services			
	P.2 Public Works		4,125,705	4,125,705
	P.3 Roads		262,218,467	262,218,467
Youth, Sports, Culture, Gender	TOTAL	24,813,164	70,952,151	95,765,315
	P.1 General Administration & Support Services	24,813,164		24,813,164
	P.2 Sports development		51,281,139	51,281,139
	P.3 Cultural promotion and conservation		2,122,318	2,122,318
	P.4 Youth development programs		4,832,865	4,832,865
	P.5 Gender and social development		12,715,829	12,715,829
Education & Technical Services	TOTAL	160,653,125	151,708,478	312,361,603
	P.1 General Administration & Support Services	130,653,125		130,653,125
	P.2 Early Childhood Development Education (ECDE)		119,164,611	119,164,611
	P.3 Education Bursary, Scholarships and Loans	30,000,000		30,000,000
	P.4 Technical & Vocational Training		27,411,401	27,411,401
	P.5 Special Needs Education.		5,132,466	5,132,466
Health Services	TOTAL	1,134,775,947	156,253,138	1,291,029,085
	P.1 Planning and Administrative Services	945,417,670	40,979,116	986,396,786
	P.2 Preventive & Promotive Health Services	43,409,840	10,736,326	54,146,166
	P.3 Curative and Rehabilitative Health Services	50,203,756	34,274,022	84,477,778
	P.4 Healthcare Infrastructural Development	95,744,681	70,263,674	166,008,355
Lands, Housing, Physical Planning	TOTAL	66,524,700	205,460,593	271,985,293
	P.1 General Administration & Support Services	66,524,700		66,524,700
	P.2 Water Supply		158,507,352	158,507,352
	P.3 Land survey and Physical Planning		21,237,623	21,237,623
	P.4 Environmental protection and conservation		18,715,618	18,715,618
	PROGRAMME: P.5: Housing development			
	P.6 Town and Urban Areas Administration		7,000,000	7,000,000

Trade, Tourism, Co- Operative Development	TOTAL	41,374,146	50,414,063	91,788,209
	P.1 General Administration & Support Services	41,374,146		41,374,146
	P.2 Trade Development and Promotion		13,921,275	13,921,275
	P.3 Co-operative Development		5,292,919	5,292,919
	P.4 Tourism Development		17,575,534	17,575,534
	P.5 Energy Development		13,624,335	13,624,335
Agriculture	TOTAL	184,867,816	122,887,736	307,755,552
	P1: General Administration and Support Services	184,867,816		184,867,816
	P2: Crop production		46,968,024	46,968,024
	P. 3 Livestock Production		22,863,844	22,863,844
	P4. Veterinary Services		31,223,388	31,223,388
	P 5 .Irrigation		21,832,480	21,832,480
I.C.T. & Public Service	TOTAL	87,079,552	46,000,000	133,079,552
	P.1: General Administration and Support Services	87,079,552		87,079,552
	P.2 ICT Services		15,000,000	15,000,000
	P.3: County Administrative Services		31,000,000	31,000,000
	P.4: Human Resources Services			-
County Public Service Board	TOTAL	26,315,516	2,500,000	28,815,516
	P. 1 Administration and Support of Human Resources in the County Public Service Board.	26,315,516		26,315,516
	P. 2 Infrastructural Development		2,500,000	2,500,000
GRAND TOTAL		2,519,928,832	1,145,520,332	3,665,449,165

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2015/2016

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
Office of The Governor	82,969,676	P.1 General Administration & Support Services	73,244,861	SP1.1 General Administration & Support Services	73,244,861
		P.2 Governor Services	3,193,531	SP 2.1 Management of CEC Affairs and Policy Management	2,693,531
				SP 2.2 Chief of Staff Services	500,000
		P.3 Deputy Governor's services	1,000,000	SP 3.1 Deputy Governor's services	1,000,000
		P.4 Communication Services	3,500,000	SP 4.1 Communication Services	3,500,000
		P.5 Public Sector Advisory Services	750,000	SP 5.1 Economic, Political & Social Advisory Services	750,000
		P.6 County Attorney services	1,281,284	SP 6.1 Legal Advisory Services	1,281,284
Administration	21,602,472	P.1 General Administration & Support Services	20,089,972	SP1.1 General Administration & Support Services	20,089,972
		P.2 County Secretary Services	1,012,500	SP2.1 County Executive Services Coordination	500,000
				SP2.2 County Public Service Coordination	512,500
		P.3 County Protocol and Liaison Services	500,000	SP3.1 County Protocol Services and Liaison Services	500,000
County Assembly	429,000,000	P.1 Administration & field services	156,163,318	SP 1.1 Administration & field services	156,163,318
		P.2 Administration of human resource in public service	4,968,000	SP 2.1 Administration of human resource in public service	

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		P.3: Implementation of the constitution	242,836,68 2	SP.3.1 legislative development	134,929,35 6
				SP 3.2 compliance & oversight	102,939,32 6
		P.4 Infrastructural development	30,000,000	S.P 4.1 Infrastructural development	30,000,000
Finance & Economic Planning	274,338,209	P.1 General Administration & Support Services	136,324,52 9	SP1.1 General Administration and Support Services	136,324,52 9
		P.2 Finance and Accounts	2,833,250	SP 2.1: Finance information systems	833,250
				SP 2.2: Accounting management services	2,000,000
		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	20,000,000
				SP 5.2 Revenue management	2,250,000
		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
		P.8 Audit	1,911,750	SP 8.1 Internal Audit	1,911,750
		P.9 Emergency Response	103,617,02 1	SP 9.1 General Emergency Response	93,617,021
SP 9.2 Disaster Mitigation Infrastructure	10,000,000				

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation		
Roads, Public Works & Transport	324,958,682	P.1 General Administration & Support Services	58,614,510	SP1.1 General Administration and Support Services	58,614,510		
		P.2 Public Works	4,125,705	SP 2.1 Foot Bridges	527,006		
				SP 2.2: Firefighting	1,000,000		
				SP 2.3: Public Works Infrastructure	2,598,699		
		P.3 Roads	262,218,467	SP 3.1: Bridges	11,291,183		
				SP 3.2: Road Design and survey works	800,000		
				SP 3.3: Mechanical development services	25,200,000		
				SP 3.4: Road Works	224,927,284		
		Youth, Sports, Culture, Gender	95,765,315	P.1 General Administration & Support Services	24,813,164	SP1.1: General Administration & Support Services	24,813,164
				P.2 Sports development	51,281,139	SP 2.1 Sports Infrastructure Development	45,901,621
SP 2.2 Sports Support and Talent Development	5,379,518						
P.3 Cultural promotion and conservation	2,122,318			SP 3.1 Culture and Heritage	2,122,318		
P.4 Youth development programs	4,832,865			SP 4.1 Youth Empowerment Services	100,000		
				SP 4.2 Youth Enterprise and Skill development	4,732,865		
P.5 Gender and social development	12,715,829			SP 5.1 Gender Empowerment and Social Development	4,304,358		
				SP 5.2 Social protection	8,411,471		
Education	312,361,603			P.1 General Administration & Support Services	130,653,125	SP 1.1: General Administration & Support Services	128,503,125
						SP 1.2: Research, Documentation &	1,400,000

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
				Exam Services	
				SP 1.3: County Education Board Services	750,000
		P.2 Early Childhood Development Education (ECDE)	119,164,611	SP 2.1 Early Childhood Development Education (ECDE)	119,164,611
		P.3 Education Bursary, Scholarships and Loans	30,000,000	SP 3.1: Education Bursary, Scholarships and Loans	30,000,000
		P.4 Technical & Vocational Training	27,411,401	SP 4.1: Technical & Vocational Training	26,702,923
				SP 4.2: Education Quality Assessment	708,478
		P.5 Special Needs Education.	5,132,466	SP 5.1: Special Needs Education.	5,132,466
Health Services	1,291,029,085	P.1 Planning and Administrative Services	986,396,786	SP 1.1 Health Administration	944,920,514
				SP 1.2 Health Monitoring and Information Management	497,156
				SP 1.3 Health Sector Support	40,979,116
		P.2 Preventive & Promotive Health Services	54,146,166	SP 2.1 Community Health Services	6,166,860
				SP 2.2 Environmental Health and Sanitation Services	4,569,466
				SP 2.3 Maternal Child Health and Nutrition Services	43,409,840
		P.3 Curative and Rehabilitative Health Services	84,477,778	SP 3.1 Pharmacy Services	75,253,138
				SP 3.2 Clinical Services	8,624,640
				SP 3.3 Nursing and Ambulance Services	600,000
		P.4 Healthcare Infrastructural Development	166,008,355	SP 4.1 Healthcare Infrastructural Development	166,008,355

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
Lands, Housing, Physical Planning	271,985,293	P.1 General Administration & Support Services	66,524,700	SP1.1: General Administration & Support Services	66,524,700
		P.2 Water Supply	158,507,35 2	SP 2.1 Water Supply services	158,507,35 2
		P.3 Land survey and Physical Planning	21,237,623	SP 3.1 Land Survey	6,987,623
				SP 3.2 Physical Planning	14,250,000
		P.4 Environmental protection and conservation	18,715,618	SP 4.1: Environmental Protection and Conservation	18,715,618
		P.5 Housing development		SP 5.1 Housing Development	
		P.6 Town and Urban Areas Administration	7,000,000	SP 6.1: Management of towns & urban Areas	4,500,000
		SP 6.2: Beautification of towns & urban Areas	2,500,000		
Trade, Tourism, Co- Operative Development	91,788,210	P.1 General Administration & Support Services	41,374,146	SP1.1: General Administration & Support Services	41,374,146
		P.2 Trade Development and Promotion	13,921,275	SP 2. 1 Trade development &Promotion	13,921,275
		P.3 Co-operative Development	5,292,919	SP 3.1 Trade Shows And Exhibitions(Cooperativ e marketing)	1,500,000
				SP 3.2 Cooperatives Agricultural Support	2,636,082
				SP 3.3 Value Addition To Agricultural Products(Co-operative Dev)	
				SP 3.4 Development of SACCOs	1,156,837
P.4 Tourism Development	17,575,534	SP 4.1 Development of Tourism Infrastructure	14,461,470		

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
				SP 4.2 Tourism Marketing and Promotion	3,114,064
		P.5 Energy Development	13,624,335	SP 5.1 Street Lighting	13,624,335
Agriculture	307,755,552	P1: General Administration and Support Services	184,867,816	SP 1.1: Administration and support services	184,867,816
		P2: Crop production	46,968,024	SP: 2.1 Horticultural Sector Support	4,720,908
				SP : 2.2 Agricultural Shows and Trade Exhibitions	5,000,000
				SP 2.3: Value addition to Agricultural Products	11,800,000
				SP 2.4: Cash Crops Development and Promotion	9,965,445
				SP 2.5: Research and extension services	15,481,671
				P. 3 Livestock Production	22,863,844
		SP. 3.2 : Wool Sheep Improvement	1,084,624		
		SP.3.3 Livestock Marketing	1,400,000		
		SP.3.4 Livestock Breeding	5,000,000		
		SP. 3.5 Fisheries development services	1,280,000		
		P4. Veterinary Services	31,223,388	SP 4.1: Livestock Diseases Surveillance & Control	25,223,388
				SP 4.3: Promotion of A I services	6,000,000
		P 5 .Irrigation	21,832,480	SP 5.1 Irrigation development	21,832,480
I.C.T. & Public Service	133,079,552	P.1: General Administration and Support Services	87,079,552	SP 1.1: Administration and support services	87,079,552
		P.2 ICT Services	15,000,000	SP2.1: ICT Infrastructure and	12,000,000

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
				Services	
				SP2.2 Communication Services	3,000,000
		P.3: County Administrative Services	31,000,000	SP.3.1: Infrastructural Development	31,000,000
		P.4: Human Resources Services		SP. 4.1: Performance Management	
				SP.4.2: Human Resources Management and Development	
County Public Service Board	28,815,516	P. 1 Administration and Support of Human Resources in the County Public Service Board.	26,315,516	SP 1.1 General administration and support services	26,315,516
		P. 2 Infrastructural Development	2,500,000	SP.2.1 Infrastructural Development	2,500,000

OFFICE OF THE GOVERNOR

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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.

In order to enhance service delivery and ensure community participation in the county development process the office of the Governor in 2015/16 will operationalize the County Budget and Economic Forum and the County Policing Authority. Coupled with the high demand for sector specific feasibility studies by potential investors, office of the Governor thus requires more allocation in the budget.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor
P.2 Governor Services	To provide leadership and collaborative approaches in the county development processes
P.3 Deputy Governor's services	To improve coordination and support for implementation Departments and entities
P.4 Communication Services	To have an informed citizenry for appropriate decision-making
P.5 Public Sector Advisory Services	To ensure formulation and enactment of appropriate laws and policies for enhanced governance practices

Programme	Objective(s)
P.6 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 2014/2015-2016/2017

Programme: P.1 General Administration and Support Services

Outcome: Improve Coordination and Support for Implementation Departments

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 Improve Coordination and Support For Implementation Departments					
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 Perfomance Appraisal System (PAS)	1	1	1

Programme: P.2 Governor's Services

Outcome: Improved coordination and service delivery

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Management of CEC Affairs and Policy Management					
Office of the Governor	Policy statements passed	No. of policy statements passed	1	1	1
	Quarterly reports prepared and disseminated	No. of quartely reports prepared and disseminated	4	4	4
	Annual reports prepared disseminated	No. of annual reports prepared and disseminated	1	1	1
	State of the	No. of state of the	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	County address reports	county address reports			
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys	4	4	4
		No. of media releases made	100%	100%	100%
Sub Programme: SP 2.2: Chief of Staff Services					
Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Chief of Staff	Effectively managed staff deployed the Office of the Governor	No. of staff meetings held	4	4	4
		No. of staff taken for at least 1 training	100%	100%	100%

Programme: P.3 Deputy Governor's services

Outcome: Well-coordinated development initiatives

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Deputy Governor's services					
Office of Deputy Governor	Reports on development coordination from established institutions and departments	No. of meetings held and reports produced for County Budget and Economic Forum	4	4	4
		No. of meeting held and reports produced for County Policing Authority	4	4	4

Programme: P.4 Communication services

Outcome: Enhanced information communication and feedback

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 4.1 Communication Services					
	Infomed citizenry and stakeholders	No. of progress media releases made	4	4	4
Communications Unit	Policy statements passed	No. of 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.5 Public Sector Advisory Services

Outcome: Existence of Appropriate Policies and Development Approaches

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2017
Sub Programme: SP 5.1 Economic, Political & Social Advisory Services					
Office of the Governor	Economic related policies disseminated to relevant forums	County Budget and economic forum Constituted	1	0	0
	Relevant regulations and regulations enacted	County Policing Authority constituted	1	1	1
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2017
		Attended			
		Council of Governors Meetings attended	100%	100%	100%
		Public participation legislation and regulation enacted	1	1	1

Programme: P.6 County Attorney Services Outcome: Appropriate and Timely enactment of Laws

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 6.1 Legal Advisory Services					
County Attorney's Office	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills generated	9	9	9
		No. of policies generated	9	9	9
		No. of enacted laws disseminated	100%	100%	100%
		Percentage. of cases litigated	100%	100%	100%

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

Programme	Approved Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/18
Programme: P.1 General Administration and Support Services			
SP 1.1 Improve coordination and support for implementation Departments	73,244,861	84,964,039	98,558,285
Total for P1:	73,244,861	84,964,039	98,558,285
Programme: P.2 Governor Services			
SP 2.1 Management of CEC Affairs and Policy Management	2,693,531	3,124,496	3,624,415
SP 2.2 Chief of Staff Services	500,000	580,000	672,800
Total for P2:	3,193,531	3,704,496	4,297,215

Programme	Approved Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/18
Programme: P.3 Deputy Governor's Services			
SP 3.1 Deputy Governor's Services	1,000,000	1,160,000	1,345,600
Total for P3:	1,000,000	1,160,000	1,345,600
Programme: P.4 Communication Services			
SP 4.1 Communication Services	3,500,000	4,060,000	4,709,600
Total for P4:	3,500,000	4,060,000	4,709,600
Programme: P.5 Public Sector Advisory Services			
Sub Programme: SP 5.1 Economic, Political & Social Advisory Services	750,000	870,000	1,009,200
Total for P5:	750,000	870,000	1,009,200
Programme: P.6 County Attorney services			
Sub Programme: SP 5.1 Legal Advisory Services	1,281,284	1,486,289	1,724,096
Total for P6:	1,281,284	1,486,289	1,724,096
Grand total	82,969,676	96,244,824	111,643,996

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

OFFICE OF THE GOVERNOR ECONOMIC CLASSIFICATION	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	51,093,869	59,268,888	68,751,910
Use of Goods Services	13,426,311	15,574,521	18,066,444
Current Transfers to Gov't Agencies	5,449,496	6,321,415	7,332,842
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,000,000	15,080,000	17,492,800
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	82,969,676	96,244,824	111,643,996

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016-2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	51,093,869	59,268,888	68,751,910
Use of Goods & Services	13,426,311	15,574,521	18,066,444
Current Transfers to Gov't Agencies	5,449,496	6,321,415	7,332,842
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,000,000	15,080,000	17,492,800
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.1	73,244,861	84,964,039	98,558,285
Sub Programme 1.1 Administration & Support Services			
Recurrent Expenditure		-	-
Compensation to Employees	51,093,869	59,268,888	68,751,910
Use of Goods & Services	13,426,311	15,574,521	18,066,444
Current Transfers to Gov't, Agencies	5,449,496	6,321,415	7,332,842
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	13,000,000	15,080,000	17,492,800
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	73,244,861	84,964,039	98,558,285
Programme: P. 2 Governor Services			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	3,193,531	3,704,496	4,297,215
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	3,193,531	3,704,496	4,297,215
Sub Programme 2.1 Management of CEC Affairs and Policy Management			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	2,693,531	3,124,496	3,624,415
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.1	2,693,531	3,124,496	3,624,415
Sub Programme 2.2 Chief of Staff Services			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	500,000	580,000	672,800
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.2	500,000	580,000	672,800
Programme: P.3 Deputy Governor's Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,000,000	1,160,000	1,345,600
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	1,000,000	1,160,000	1,345,600
Sub Programme 3.1 Deputy Governor's Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,000,000	1,160,000	1,345,600

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	1,000,000	1,160,000	1,345,600
Programme: P.4 Communication Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	3,500,000	4,060,000	4,709,600
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.4	3,500,000	4,060,000	4,709,600
Sub Programme 4.1 Communication Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	3,500,000	4,060,000	4,709,600
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	3,500,000	4,060,000	4,709,600
Programme: P. 5 Public Sector Advisory Services			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services	750,000	870,000	1,009,200
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.5	750,000	870,000	1,009,200
Sub Programme 5.1 Economic, Political & Social Advisory Services			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	750,000	870,000	1,009,200
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 5.1	750,000	870,000	1,009,200
Programme: P. 6 County Attorney services			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	1,281,284	1,486,289	1,724,096
Current Transfers to Gov't, Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.6	1,281,284	1,486,289	1,724,096
Sub Programme 6.1 County Attorney services			
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	1,281,284	1,486,289	1,724,096
Current Transfers to Gov't, Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Total Expenditure for SP 6.1	1,281,284	1,486,289	1,724,096
	82,969,676	96,244,824	111,643,996

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	29,183,036.00
2110116	Basic Salaries	27,651,668.00
2120101	NSSF/Lapfund/Laptrust	1,531,368.00
2110200	Contractual Employees	10,537,419
2110201	Contractual Employees	10,537,419.00
2110202	Casual labor - Others	-
2110300	Allowances	11,373,414.00
2110301	House Allowance	6,068,400.00
2110312	Acting Allowance	
2110307	Hardship Allowance	3,497,400.00
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	1,639,200.00
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	168,414.00
2110399	Extraneous Allowances	
2210100	Utilities	150,000.00
2210104	Electricity Expenses	100,000
2210105	Water Charges	50,000
2210200	Telephone and Postage	350,670.00
2210201	Telephone, Airtime, Mobile Services	250,000
2210202	Internet Connection	50,670
2210203	Postage & Courier Services	50,000
2210300	Accommodation Expenses	4,000,000.00
2210301	International Travelling and Substance	1,500,000
2210302	Accommodation & Domestic Travelling	1,500,000
2210303	Daily subsistence Allowance	1,000,000
2110400	Personal Allowances paid as Reimbursements	500,000
2110403	Refund of Medical expenses- Ex-gratia	500,000
2210500	Printing, Adverts, & Awareness, Public Campaign	1,528,000.00
2210502	Printing	512,000
2210503	News Papers	416,000

Vote	Expenditures	Estimates (Kshs)
2210504	Adverts, Awareness and Public Campaigns	600,000
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	1,080,000.00
2210507	Rent and Rates	1,000,000.00
2210508	Hire of transport	80,000
2210700	Training Expenses	380,000.00
2210799	Travel Allowances	280,000
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	-
2210799	Accommodation allowances	
2210799	International Training Expenses	100,000
2210800	Catering Services and Board Allowances	430,000.00
2210801	Catering Services	400,000
2210801	Boards/Committees/Conference & Seminars	
2210801	National celebrations	30,000
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	1,748,000.00
2210999	Group Personal Insurance	448,000
2210999	Vehicle Insurances	320,000
2210999	Medical Scheme	880,000
2210999	Fire, Burglary, Money Insurance	100,000
2211000	Specialized Materials & Supplies	48,000.00
2211006	Materials, Supplies & Small Equipment	-
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	48,000
2211100	Stationery and Computer Accessories	308,000.00
2211101	Stationary	100,000
2211102	Computer Accessories	80,000
2211103	Sanitary/supplies and services	64,000
2211104	Uniforms and Clothing	64,000
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	2,000,000.00
2211201	Refined fuels for transport	
2211299	Petrol and oil	2,000,000
2211300	Charges	1,100,000.00
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	1,000,000

Vote	Expenditures	Estimates (Kshs)
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	100,000
2220100	Vehicle Maintenance	600,000.00
2220101	Vehicle Repairs	600,000
2220200	Maintenance of Buildings	190,000.00
2220201	Maintenance of Office furniture & Equipment	24,000
2220205	Maintenance of Building & Stations - Non Residential	48,000
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	68,000
2220208	Maintenance of Computers Software & Networks	50,000
2620100	Subscriptions	500,000.00
2620162	Subscription (Associations)	500,000
2620163	Gratuities	3,701,496.00
2620164	Gratuity	3,701,496.00
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipments	201,641.00
2620170	Purchase of Furniture & Fittings	100,357
2620171	Purchase of Computers, Printers & IT Equipments	69,284
2620172	Tools, Materials and Equipment	32,000
2620173	Overhaul of Vehicles 7 Other Transport Equipments	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipments	-
2620177	Purchase of Education Aids & related Equipments	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	60,000.00
2620184	Performance Contract/RRR/Others	60,000
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-

Vote	Expenditures	Estimates (Kshs)
	Compensation to Employees	51,093,869.00
	Use of Goods And Services	13,426,311.00
	Current Transfers	5,449,496.00
	RECURRENT TOTAL	69,969,676
	DEVELOPMENT	
3111401	Prefeasibility Studies	13,000,000
	DEVELOPMENT TOTAL	13,000,000
	GRAND TOTAL	82,969,676

ADMINISTRATION

PART A: Vision

A leading, dynamic and transformative administrative system

PART B: Mission

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

PART C: Background Information and Performance Overview

The Administration Department constitutes the County Secretary's unit which has the Sub County, Ward and Village Administrators, Protocol Unit, and Communications Unit.

The department was allocated Kshs. 47,242,556 in the 2014/15 FY. However given the vastness of the county and thus the administrative mandates to manage all the sub county, ward and village units, more allocations will have to be considered. The major activity undertaken during this period was the setting up of structures at the County and Sub-County level and filling of key positions such as the positions of County Secretary and Sub County Administrators.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the 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 2015/2016-2017/2018

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Delivery of quality, efficient and effective services	Timely Compensation of employees	100%	100%	100%
		Relevant trainings	100%	100%	100%
		Operations and maintenance met	100%	100%	100%

Programme: P.2 County Secretary services

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 County Executive Services Coordination					
Administration	Reports on the management of county affairs	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
	Policy resolutions passed	Cabinet memos generated	100%	100%	100%
		No. Executive Circulars issued	100%	100%	100%
Sub Programme: SP 2.2 County Public Service Coordination					
	Increased coordination and improved delivery of service	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held	12	12	12

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
		and minutes			

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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 County Protocol Services and Liaison Services					
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, FY 2015/2016 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/17	2017/18
Programme: P.1 General Administration and Support Services				
SP 1.1 General Administration and Support Services		20,089,972	23,304,368	27,033,066
Total for P1:		20,089,972	23,304,368	27,033,066
Programme: P.2 County Secretary Services				
SP 2.1 County Executive Services Coordination		500,000	580,000	672,800
SP 2.2 County Public Service Coordination		512,500	594,500	689,620
Total for P2:		1,012,500	1,174,500	1,362,420
Programme: P.3 County Protocol and Liaison Services				

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/17	2017/18
SP 3.1 County Protocol Services and Liaison Services		500,000	580,000	672,800
Total for P3:		500,000	580,000	672,800
Grand Total		21,602,472	23,884,368	27,705,866

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

ADMINISTRATION	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/17	2017/18
Recurrent Expenditure			
Compensation to Employees	17,646,591	20,470,046	23,745,253
Use of Goods Services	2,972,021	3,447,544	3,999,151
Current Transfers to Gov't Agencies	983,860	1,141,278	1,323,882
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	21,602,472	25,058,868	29,068,286

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/17	2017/18
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	17,646,591	20,470,046	23,745,253
Use of Goods & Services	2,972,021	3,447,544	3,999,151
Current Transfers to Gov't Agencies	983,860	1,141,278	1,323,882
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates	Projection	
	2015/2016	2016/17	2017/18
Total Expenditure for P. 1	20,089,972	23,304,368	27,033,066
Sub Programme: SP 1.1 General Administration And Support Services			
Recurrent Expenditure			
Compensation to Employees	17,646,591	20,470,046	23,745,253
Use of Goods & Services	2,972,021	3,447,544	3,999,151
Current Transfers to Gov't Agencies	983,860	1,141,278	1,323,882
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	20,089,972	23,303,904	27,032,528
Programme: P.2 County Secretary Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,012,500	1,174,500	1,362,420
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	1,012,500	1,174,500	1,362,420
SP 2.1 County Executive Services Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	580,000	672,800
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	500,000	580,000	672,800
SP 2.2 County Public Service Coordination			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2015/2016	2016/17	2017/18
Compensation to Employees			
Use of Goods & Services	512,500	594,500	689,620
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	1,012,500	1,174,500	1,362,420
Programme: P 3 County Protocol and Liaison Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	580,000	672,800
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	500,000	580,000	672,800
SP 3.1 County Protocol Services and Liaison Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	500,000	580,000	672,800
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	500,000	580,000	672,800
Grand Totals	21,602,472	25,058,868	29,068,286

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	11,415,278
2110116	Basic Salaries	9,854,468
2120101	NSSF/Lapfund/Laptrust	1,560,810
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labor - Others	-
2110300	Allowances	6,231,313
2110301	House Allowance	2,772,000
2110312	Acting Allowance	
2110307	Hardship Allowance	2,206,800
2110308	Risk Allowance	60,000
2110314	Transport/Commuter Allowance	960,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	232,513
2110399	Extraneous Allowances	
2210100	Utilities	56,000
2210104	Electricity expenses	40,000
2210105	Water Charges	16,000
2210200	Telephone and Postage	90,000
2210201	Telephone, Airtime, Mobile Services	50,000
2210202	Internet Connection	
2210203	Postage & Courier Services	40,000
2210300	Accommodation Expenses	500,000
2210301	International Travelling and Substance	
2210302	Accommodation & Domestic Travelling	250,000
2210303	Daily subsistence Allowance	250,000
2210500	Printing, Adverts, & Awareness, Public Campaign	100,000
2210502	Printing	
2210503	News Papers	100,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	1,000,000
2210507	Rent and Rates	1,000,000
2210508	Hire of transport	
2210700	Training Expenses	400,000
2210799	Travel Allowances	100,000
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	

Vote	Expenditures	Estimates (Kshs)
2210799	Accommodation allowances	300,000
2210799	International Training Expenses	
2210800	Catering Services and Board Allowances	50,000
2210801	Catering Services	50,000
2210801	Boards/Committees/conference & Seminars	
2210801	National celebrations	
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	580,000
2210999	Group Personal Insurance	200,000
2210999	Vehicle Insurances	200,000
2210999	Medical Scheme	180,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	-
2211006	Materials, Supplies & Small equipment	-
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	
2211100	Stationery and Computer Accessories	220,000
2211101	Stationary	80,000
2211102	Computer Accessories	70,000
2211103	Sanitary/supplies and services	40,000
2211104	Uniforms and Clothing	30,000
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	360,000
2211201	Refined fuels for transport	
2211299	Petrol and oil	360,000
2211300	Charges	-
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	
2220100	Vehicle Maintenance	50,000
2220101	Vehicle Repairs	50,000
2220200	Maintenance of Buildings	24,000
2220201	Maintenance of Office furniture & equipment	
2220205	Maintenance of Building & Stations - Non Residential	
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Software & Networks	24,000
2620100	Subscriptions	-
2620162	Subscription (Associations)	
2620163	Gratuities	403,860
2620164	Gratuity	403,860
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	

Vote	Expenditures	Estimates (Kshs)
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, equipment	42,021
2620170	Purchase of Furniture & Fittings	42,021
2620171	Purchase of Computers, Printers & IT equipment	
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipments	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipments	-
2620177	Purchase of Education Aids & related Equipments	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	80,000
2620184	Performance Contract/RRI/Others	80,000
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-
	Compensation to Employees	17,646,591
	Use of Goods And Services	2,972,021
	Current Transfers	983,860
	TOTAL	21,602,472

COUNTY ASSEMBLY

PART A: Vision

To be a vibrant, model assembly that champions citizen aspirations.

PART B: Mission

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

PART C: Performance overview and background(s) for programme funding

The responsibilities of the county assembly include:

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

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

PART D: Strategic Objective of the Programmes

Programme	Objective
P.1 Administration & Field Services	To ensure proper accountability of public funds.
P.2 Human Resource Management	To ensure proper and transparent, establishment, appointment, discipline & board management.
P.3 Implementation of the constitution	To ensure proper bills are enacted to continuous development in the county.
P.4 Infrastructural Development	To improve working conditions

PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2015/2016-2017/2018

Programme: P.1 Administration & Field Services

Outcome: Improved efficiency in service delivery

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	100%	100%	100%
The County Assembly	Delivery of quality, efficient and effective services	Customer satisfaction surveys	2	2	2
The County	Efficient network	Number of offices	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Assembly	established	networked			

Programme: P.2 Human Resource Management

Outcome: Enhanced professionalism, staff development and member's welfare

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
SP 2.1 Personnel Services					
The County Assembly	Recruitment and placement done	No. of Employees recruited to vacancies	100%	100%	100%
	Strategic plan formulated	Strategic Plan	1	0	0
	Human resource structure established	No. of Human Resource Structures Established	10	0	0
	Service charter	Service charter	1	0	0
	Performance appraisal system (PAS) in place	No. of PAS evaluations done	4	4	4
	Members capacity built	No. of workshops attended	10	7	5

Programme: P.3 Implementation of the Constitution

Outcome: Effective and efficient delivery of services.

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
SP 3.1: Legislative development					
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	25
		No. of policies passed	15	20	25
		No. of cases litigated	100%	100%	100%
SP.3.2: Compliance and Oversight					
The County Assembly	Prudently managed	No. of budgets prepared	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	resources	No. of internal audits done	4	4	4
		No. of payments effected	100%	100%	100%
	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	24	24	24
		No. of tenders awarded	100%	100%	100%
		No. of tender 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	4	4	4
	Research done	No. of Research Done	4	4	4
	Meetings held	No. of minutes of committee meetings	144	144	144
	Reports generated	No. of committee reports generated	80	80	80
	Staff trained	No. of staff trained	20	30	10
	Recording of Assembly proceedings	No. of Hansard reports generated	100%	100%	100%

Programme: P.4 Infrastructural Development

Outcome: County Assembly offices developed

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
SP 4.1 Infrastructural Development					

The County Assembly	County Assembly Administration Block constructed	No. of office blocks constructed	1	1	1
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PART F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Programme	Estimates	Projected Estimates	
	2015-2016	2016-2017	2017-2018
P.1: Administration & Field Services	156,163,318	185,210,607	210,819,623
P.1: Administration & Field Services	156,163,318	165,820,895	180,524,578
P.2: Human Resource Management	4,968,000	7,884,800	8,431,280
SP.2.1: Personnel Services	4,968,000	7,664,800	8,431,280
	242,836,682	256,033,921	278,398,662
P.3: Implementation of the constitution			
SP.3.1: Legislative Development	134,929,356	135,257,704	146,445,721
SP.3.2: Compliance & Oversight	102,939,326	120,776,217	131,952,901
P.4 Infrastructural Development	30,000,000	33,000,000	36,300,000
P.4.1 Infrastructural Development	30,000,000	33,000,000	36,300,000
Total Expenditure	429,000,000	481,512,096	524,082,759

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

Expenditure by Classification	Estimates	Projected Estimates	
	2015-2016	2016-2017	2017-2018
Recurrent expenditure	399,000,000	448,512,096	487,782,759
Compensation to Employees	247,997,077	257,036,843	277,599,791
Uses of Goods and Services	118,753,777	103,281,395	113,609,534
Current Transfers Govt. Agencies	32,249,146	80,921,331	89,013,464
Other Current	0	0	0
Development Expenditure	30,000,000	33,000,000	36,300,000
Acquisition of Non-Financial Assets	30,000,000	33,000,000	36,300,000
Total Expenditure of Vote	429,000,000	481,512,096	524,082,759

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2015/2016 - 2017/2018

P.1 Administration & field services
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Economic classification	Estimate	Projected Estimate	
	2015/16	2016/17	2017/18
Recurrent	156,163,318	165,820,895	180,524,578
compensation to employees	88,223,241	95,102,252	102,710,432
use of goods & services	36,345,477	62,916,355	69,207,890
current transfer to Govt	31,594,600	26,708,000	29,378,800
other recurrent	-	-	-
Development expenditure	30,000,000	33,000,000	36,300,000
acquisition of non-financial assets	30,000,000	33,000,000	36,300,000
other development	-	-	-
Total Expenditure for P.1	156,163,318	194,726,607	201,297,122
P.2:Personnel Services			
Recurrent	4,968,000	7,664,800	8,431,280
compensation to employees	-	-	-
use of goods & services	-	-	-
current transfer to Govt	4,968,000	7,664,800	8,431,280
development expenditure	0	0	0
acquisition of non-financial assets	0	0	0
Total expenditure for P.2	4,968,000	7,664,800	8,431,280
P.3: Implementation of the constitution			
Recurrent	237,084,282	257,771,921	280,286,622
compensation to employees	160,291,836	176,498,590	190,885,998
use of goods & services	61,360,000	7,920,000	8,712,000
current transfer to Govt	21,184,846	73,353,331	80,688,664
other recurrent	-	-	-
development expenditure	0	0	0
acquisition of non-financial assets	-	-	-
Total expenditure	242,836,682	257,771,921	280,286,622
S.P.3.1 Legislative development			
Recurrent	134,929,356	135,257,704	146,445,721
compensation to employees	118,229,356	116,887,704	126,238,721
use of goods & services	7,200,000	7,920,000	8,712,000
current transfer to Govt	9,500,000	10,450,000	11,495,000
Other Recurrent	-	-	-
development expenditure	0	0	0
acquisition of non-financial assets	-	-	-
Total expenditure for S.P. 3.1	134,929,356	135,257,704	146,445,721
S.P.3.2 Compliance & Oversight			
Recurrent	107,907,326	122,514,217	133,840,941
compensation to employee	42,062,480	46,234,886	49,933,677
use of goods & services	54,160,000	62,903,331	69,193,664
current transfer to Govt	11,684,846	13,376,000	14,713,600
other recurrent	-	-	-

Development expenditure	0	0	0
acquisition of non-financial assets	-	-	-
other development			
Total expenditure for SP. 3.2	107,907,326	122,514,217	135,840,941
P.4 Infrastructural Development			
Recurrent			
compensation to employee	-	-	-
use of goods & services	-	-	-
current transfer to Govt	-	-	-
Other Recurrent	-	-	-
Development expenditure			
Acquisition of non-financial assets	30,000,000	33,000,000	36,300,000
other development			
Total expenditure	30,000,000	33,000,000	36,300,000

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic Salaries	113,567,096
2110116	Basic Salaries-county Assembly services	96,787,096
2110201	Contractual Employees	16,780,000
2110300	Allowances	134,429,981
2110301	House Allowance	17,484,000
2110302	Honoraria	41,496,000
2110303	Acting Allowance	-
2110307	Hardship Allowances	12,869,400
2110312	Responsibility Allowance	9,288,000
2110314	Transport Allowance	22,730,080
2110320	Leave Allowance	866,000
2110322	Risk Allowance	2,220,000
2110399	Personal Allowance paid-Other	12,200,000
2120101	Employer Contribution to NSSF/PENSION	15,276,501
2210100	Utilities	425,000
2210101	Electricity Expenses	350,000
2210102	Water and Sewerage charges	75,000
2210200	Telephone and Postage	4,750,000
2210201	Telephone, Telex, Facsimile and Mobile phone services	4,200,000
2210201	Internet Connections	500,000
2210203	Courier and Postal Services	50,000
2210300	Accommodation Expenses	39,500,000

Vote	Expenditures	Estimates (Kshs)
2110301	Travel Costs (airlines, bus, railway, etc.)	9,500,000
2110302	Accommodation-Domestic Travel MCA'S	15,000,000
2110303	Daily Subsistence Allowances	15,000,000
2210500	Printing, Adverts, & Awareness, Public Campaign	7,000,000
2210502	Publishing & Printing Services	2,000,000
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000
2210506	Rent and Rates	6,660,000
2210603	Rents and Rates-Non-Residential	5,160,000
2210714	Gender Mainstreaming	1,500,000
2210700	Training Expenses	10,000,000
2210799	Training Expenses	10,000,000
2210800	Catering Services and Board Allowances	5,538,777
2210801	Catering services, receptions, Accommodation, Gifts ,Food and drinks	2,570,777
2210809	Board Allowance	2,968,000
2210900	Insurance	21,564,300
2210901	Group Personal Allowance	2,500,000
2210904	Motor Vehicles Insurance	2,000,000
2210907	Insurance for Cash	500,000
2210910	Medical Insurance	16,564,300
2211000	Specialized Materials & Supplies	650,000
2211006	Purchase of Workshop, Tools, Spares and Small Equipment	150,000
2211016	Purchase of Uniforms and Clothing-Staff	500,000
2211100	Stationery and Computer Accessories	5,400,000
2211101	General Office Supplies (Papers, pencils ,forms, small office Equipment)	2,500,000
2211102	Supplies and Accessories for Computers and Printers	500,000
2211103	Sanitary and cleaning materials	2,400,000
2211200	Petrol and oil and Lubricants	3,500,000
2211201	Refined Fuels and Lubricants for Transport	3,500,000
2211300	Charges	3,330,000
2211301	Bank Service Commission and Charges	30,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000
2211309	Management Fees	300,000
2211310	Contracted Professional Services	300,000
2211399	Other Operating Expenses-Oth.	200,000
2220100	Vehicle Maintenance	2,500,000
2220101	Maintenance Expenses - Motor Vehicles	2,500,000

Vote	Expenditures	Estimates (Kshs)
2220200	Maintenance of Buildings	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000
2220207	Maintenance of Roads, Ports and Jetties	250,000
2420200	Other Depository Corporations (Commercial Banks)	20,000,000
2420203	Loans on Other Instruments	20,000,000
2710102	Gratuity	10,684,846
2710102	Gratuity	10,684,846
3110300	Refurbishment of Buildings	100,000
3110302	Refurbishment of Non-Residential Buildings	100,000
3110700	Purchase of Vehicles and Other Transport Equipment	
3110701	Purchase of Motor Vehicles	-
3111000	Purchase of Office Furniture and General Equipment	7,150,000
3111001	Purchase of Office Furniture and Fittings	2,500,000
3111002	Purchase of Computers, Printers and Other IT Equipment	4,500,000
3111009	Purchase of Other Office Equipment	150,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	1,750,000
3111110	Purchase of Generator	1,500,000
3111111	Purchase of ICT Networking and Communication Equipment's	250,000
	Compensation to Employees	247,997,077
	Use of Goods And Services	118,753,777
	Current Transfers	32,249,146
	Recurrent Total	399,000,000
	DEVELOPMENT	399,000,000
3110202	Construction of County Assembly Office	30,000,000
	DEVELOPMENT TOTAL	30,000,000
	TOTAL EXPENDITURE	429,000,000

FINANCE AND ECONOMIC PLANNING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The department is composed of the following units; Treasury, Internal audit, Budget, Economic Planning, Pay roll and Revenue. 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 blue print 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 2014/15, the department was allocated Kshs. 131,105,510 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 still low due to inadequate revenue barriers, inadequate staff and low enforcement of the financial laws. To address these gaps the department proposed in the 2014/15 budget: staff recruitment, construction of revenue barriers, automation of revenue systems and motor cycle parks and m-pesa pay bill number to enhance revenue collection and administration most of which are ongoing. A number of barriers have been installed in every entry and exit part of the county. To ensure compliance with Finance Act, the following bills have been drafted; Revenue Administration Bill 2015, Rating Bill 2015 and Trade License Bill 2015.

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 2015/2016.

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 Finance & Accounts	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 collection by constructing barriers and markets
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 2015/2016-2017/2018

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme:SP1.1 Administration and Support Services					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey reports	2	3	5
	Gender and youth policies on procurement implemented	Procurement policy guidelines developed and	30%	30%	30%

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
		% of contracts awarded to youths, PWDs & women			
	Staff skills and competences	Performance Appraisal systems	4	4	4

Programme: P 2 Finance and Accounts

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of automated backups and security solutions in place	2	2	2
Sub Programme: SP 2.2 Accounting Management Services					
County Treasury	Voucher processing procedures and Accounting documents in place	No. of payments effected/ No. of accounting documents in place	100%	100%	100%

Programme: P.3: Budget

Outcome: Enhanced fiscal policy responsibility

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Budget Formulation, Coordination and Management					

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Budget and Economic Planning	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	50	60	70
	Legal and regulatory frameworks Governing formulation , preparation and implementation of budget adhered to	Budget circular released	30th Aug,2015	30th Aug,2016	30th Aug, 2017
		Budget review and outlook paper prepared	30th Sept,2015	30th Sept,2016	30th Sept, 2017
		County Fiscal Strategy Paper Prepared	28th Feb, 2015	28th Feb, 2016	28th Feb, 2017
			Published and Publicized CFSP	7th March, 2015	7th March, 2016
		Formulated Appropriation & Finance Bills	30th April - June 30th, 2015	30th April - June 30th, 2016	30th April - June 30th, 2017
		Cash flow statements prepared	June 30th, 2015	June 30th, 2016	June 30th, 2017
			30th September , 2015	30 th September 2016	30 th September, 2017
			June 30th, 2015	June 30th, 2016	June 30th, 2017
		Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	21 forums held	21 forums held

Programme 4: Economic Planning

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 4.1 Monitoring and Evaluation					
Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the county and M&E framework/Planning	Percentage of county government projects captured under e-ProMIS	100%	100%	100%
	Annual performance reviews, strengthening departmental progress reporting	No. of M & E Reports, Handbook on key performance indicators, No of trainings on M&E, Copies of updated County Factsheet	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually
Sub Programme: SP.4.2 County Statsitics and data management					
Economic Planning unit	Statistical surveys and data analysis	No of surveys done, Information disseminated	2	3	6
	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50
Sub Programme: SP.4.3 Development Planning Services					
Economic Planning unit	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 st July 2015	1 st July 2016	1 st July 2017
Sub Programme: SP 4.4 Documentation and Dissemination of Government Policies					
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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 5.1 Revenue Enhancement and Infrastructure					
Revenue Unit	Motor cycles parking shades constructed	No. of shades	80	20	20
	Bus park shelter constructed	No. of bus parks	4	4	8
	Weigh bridges constructed	No. of weigh bridges	2	0	0

Programme: P.6 Pay Roll

Outcome: Timely Remuneration of County Staff

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 6.1 Payroll Management Services					
County treasury	IPPD Implementation done	No. of generation of the payroll	12 times a year	12 times a year	12 times a year
		No. payment vouchers for salaries	12 times a year	12 times a year	12 times a year
		No. remittance of third party deductions	12 times a year	12 times a year	12 times a year
		Uploading of pay slips To GHRIS	12 times a year	12 times a year	12 times a year

Programme: P.7 Procurement

Outcome: Prudent acquisition and disposal of goods and services done

Sub Programme: SP 7.1 Public Procurement Services					
Treasury	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	96	96	96
		No. of tenders awarded	100%	100%	100%
		No. of tender prequalification exercises held	1	1	1
		No. of Procurement Plans	1	1	1

		developed			
		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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 8.1 Internal Audit					
Internal Audit	Internal Audit Risk Based Audit Approach Plan	No. of internal audit risk based approach plan	1	1	1
	Risk based audits	No. of audits done and 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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 9.1 General Emergency Response					
Treasury	Disaster Coordination and management team constituted	No. of teams constituted	5	4	4
	County Disaster Management Policy instituted	No. of Disaster Management Policy instituted	1	0	0
	Disaster Prone areas mapped	No. of disaster types maps developed	4	0	0
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	40	60
Sub Programme: SP 9.2 Disaster Mitigation Infrastructure					
Treasury	Disaster communication and response centre established	No. of Disaster communication and response centre established	1	2	4
	Disaster mitigation infrastructure implemented	Percentage of Disaster mitigation infrastructure needed implemented	100%	100%	100%

Part F: Summary of Expenditure by Programmes, 2015/2016 - 2017/2018

Sub Programme	Approved	Estimates	Projected	Projected
	Estimates 2014/2015(Kshs)	2015/16 (Kshs)	Estimates 2016/17(Kshs)	Estimates 2017/18(Kshs)
Programme: P 1: General Administration and Support Services				
SP 1: Administration and Support Services		136,324,529	158,136,454	183,438,286
Total for Programme 1:		136,324,529	158,136,454	183,438,286
Programme: P 2 Finance and Accounts				
SP 2.1: Finance information systems		833,250	966,570	1,121,221

Sub Programme	Approved	Estimates	Projected	Projected
	Estimates 2014/2015(Kshs)	2015/16 (Kshs)	Estimates 2016/17(Kshs)	Estimates 2017/18(Kshs)
SP 2.2: Accounting management servicers		2,000,000	1,300,000	1,300,000
Total for Programme 2:		2,833,250	2,266,570	2,421,221
Programme: P 3 Budget				
SP 3.1: Budget Formulation, Coordination and Management		1,500,000	1,740,000	2,018,400
Total for Programme 3:		1,500,000	1,740,000	2,018,400
Programme: P 4 Economic Planning				
SP 4.1: Monitoring & Evaluation		500,000	580,000	672,800
SP 4.2: County Statistics and data management		300,000	348,000	403,680
SP 4.3: Development Planning Services		978,159	1,134,664	1,316,211
SP 4.4 Documentation and Dissemination of Government Policies		300,000	348,000	403,680
Totals for P4		2,078,159	2,410,664	2,796,371
Programme: P.5 Revenue				
SP 5.1: Revenue Enhancement and Infrastructure		20,000,000	23,200,000	26,912,000
SP 5.2 Revenue management		2,250,000	2,610,000	3,027,600
Total for Programme 5:		22,250,000	25,810,000	29,939,600
Programme: P.6 Pay Roll				
SP 6.1 Payroll Management Services		1,911,750	2,217,630	2,572,451
Total for Programme 6		1,911,750	2,217,630	2,572,451
Programme: P.7 Procurement				
SP 7.1 Public Procurement Services		1,911,750	2,217,630	2,572,451
Total for Programme 7:		1,911,750	2,217,630	2,572,451
Programme: 8: Audit				
SP 8.1 Internal Audit		1,911,750	2,217,630	2,572,451
Total for Programme 8		1,911,750	2,217,630	2,572,451
Programme: P.9 Emergency Response				
SP 9.1 General Emergency Response		93,617,021	108,595,744	125,971,063

Sub Programme	Approved	Estimates	Projected	Projected
	Estimates 2014/2015(Kshs)	2015/16 (Kshs)	Estimates 2016/17(Kshs)	Estimates 2017/18(Kshs)
SP 9.2 Disaster Mitigation Infrastructure		10,000,000	11,600,000	13,456,000
Total for Programme 9:		103,617,021	120,195,744	139,427,063
Grand Totals		274,338,209	317,212,322	367,758,294

PART G: Summary of Expenditure by Vote and Economic Classification, 2014/2015 - 2016/2017

FINANCE & ECON. PLANNING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	134,241,949	155,720,656	180,635,961
Use of Goods Services	108,373,680	126,272,013	146,475,536
Current Transfers to Gov't Agencies	1,722,580	1,439,653	1,669,997
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	30,000,000	34,800,000	40,368,000
Capital Grants to Gov't Agencies		0	0
Other Developments		0	0
TOTALS	274,338,209	318,232,322	369,149,494

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure	136,324,529	157,160,314	182,305,964
Compensation to Employees	134,241,949	155,720,661	180,635,967
Use of Goods & Services	360,000	-	-
Current Transfers to Gov't Agencies	1,722,580	1,439,653	1,669,997
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets		-	-

Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P 1	136,324,529	157,160,314	182,305,964
SP 1: Administration and Support Services			
Recurrent Expenditure	136,324,529	157,160,314	182,305,964
Compensation to Employees	134,241,949	155,720,661	180,635,967
Use of Goods& Services	360,000	0	0
Current Transfers to Gov't Agencies	1,722,580	1,439,653	1,669,997
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	136,324,529	157,160,314	182,305,964
Programme: P 2 Finance and Accounts			
Recurrent Expenditure	2,833,250	3,286,570	3,812,421
Compensation to Employees		0	0
Use of Goods& Services	2,833,250	3,286,570	3,812,421
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.2	2,833,250	3,286,570	3,812,421
SP 2.1: Finance information systems			
Recurrent Expenditure	833,250	966,570	1,121,221
Compensation to Employees		0	0
Use of Goods& Services	833,250	966,570	1,121,221
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 2.1	833,250	966,570	1,121,221
SP 2.2: Accounting management servicers			
Recurrent Expenditure	2,000,000	2,320,000	2,691,200

Compensation to Employees		0	0
Use of Goods& Services	2,000,000	2,320,000	2,691,200
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 2.2	2,000,000	2,320,000	2,691,200
Programme: P.3 Budget			
Recurrent Expenditure	1,500,000	1,740,000	2,018,400
Compensation to Employees			
Use of Goods& Services	1,500,000	1,740,000	2,018,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.3	1,500,000	1,740,000	2,018,400
SP 3.1: Budget Formulation, Coordination and Management			
Recurrent Expenditure	1,500,000	1,740,000	2,018,400
Compensation to Employees		0	0
Use of Goods& Services	1,500,000	1,740,000	2,018,400
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 3.1	1,500,000	1,740,000	2,018,400
Programme: P.4 Economic planning			
Recurrent Expenditure	2,078,159	2,410,664	2,796,371
Compensation to Employees		0	0
Use of Goods& Services	2,078,159	2,410,664	2,796,371
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.4	2,078,159	2,410,664	2,796,371
SP 4.1: : Monitoring & Evaluation			
Recurrent Expenditure	500,000	580,000	672,800
Compensation to Employees			
Use of Goods& Services	500,000	580,000	672,800
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.1	500,000	580,000	672,800
SP 4.2: County Statistics and data management			
Recurrent Expenditure	300,000	348,000	403,680
Compensation to Employees			
Use of Goods& Services	300,000	348,000	403,680
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.2	300,000	348,000	403,680
SP 4.3 Development Planning Services			
Recurrent Expenditure	978,159	1,134,664	1,316,211
Compensation to Employees			
Use of Goods& Services	978,159	1,134,664	1,316,211
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.3	978,159	1,134,664	1,316,211
SP 4.4 Documentation and Dissemination of Government Policies			

Recurrent Expenditure	300,000	348,000	403,680
Compensation to Employees			
Use of Goods& Services	300,000	348,000	403,680
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 4.4	300,000	348,000	403,680
Programme: P 5 Revenue			
Recurrent Expenditure	-	-	-
Compensation to Employees			
Use of Goods& Services	2,250,000		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure	22,250,000	11,600,000	13,456,000
Acquisition of non-financial Assets	20,000,000	11,600,000	13,456,000
Capital Grants to Gov't Agencies		0	0
Other Developments		0	0
Total Expenditure of P 5	22,250,000	11,600,000	13,456,000
SP 5.1: Revenue Enhancement and Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure	20,000,000	23,200,000	26,912,000
Acquisition of non-financial Assets	20,000,000	23,200,000	26,912,000
Capital Grants to Gov't Agencies		0	0
Other Developments		0	0
Total Expenditure of SP 5.1	20,000,000	23,200,000	26,912,000
SP 5.2 Revenue management			
Recurrent Expenditure	2,250,000	2,610,000	3,027,600
Compensation to Employees		0	0
Use of Goods& Services	2,250,000	2,610,000	3,027,600
Current Transfers to Gov't Agencies			
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 5.2	2,250,000	2,610,000	3,027,600
Programme: P 6 Payroll			
Recurrent Expenditure	1,911,750	2,217,630	2,572,451
Compensation to Employees		0	0
Use of Goods& Services	1,911,750	2,217,630	2,572,451
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 6.	1,911,750	2,217,630	2,572,451
SP 6.1: Payroll Management Services			
Recurrent Expenditure	1,911,750	2,217,630	2,572,451
Compensation to Employees		0	0
Use of Goods& Services	1,911,750	2,217,630	2,572,451
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 6.1	1,911,750	2,217,630	2,572,451
Programme: P.7 Procurement			
Recurrent Expenditure	1,911,750	2,217,630	2,572,451
Compensation to Employees		0	0
Use of Goods& Services	1,911,750	2,217,630	2,572,451
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 7.	1,911,750	2,217,630	2,572,451

SP 7.1 Public Procurement Services			
Recurrent Expenditure	1,911,750	2,217,630	2,572,451
Compensation to Employees		0	0
Use of Goods& Services	1,911,750	2,217,630	2,572,451
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 7.1	1,911,750	2,217,630	2,572,451
Programme: P.8 Audit			
Recurrent Expenditure	1,911,750	2,217,630	2,572,451
Compensation to Employees		0	0
Use of Goods& Services	1,911,750	2,217,630	2,572,451
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 8	1,911,750	2,217,630	2,572,451
SP 8.1: Internal Audit			
Recurrent Expenditure	1,911,750	2,217,630	2,572,451
Compensation to Employees		0	0
Use of Goods& Services	1,911,750	2,217,630	2,572,451
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 8.1	1,911,750	2,217,630	2,572,451
Programme: P.9 Emergency Response			
Recurrent Expenditure	93,617,021	108,595,744	125,971,063
Compensation to Employees		0	0
Use of Goods& Services	93,617,021	108,595,744	125,971,063
Current Transfers to Gov't Agencies			

Other Recurrent			
Development Expenditure	10,000,000	11,600,000	13,456,000
Acquisition of non-financial Assets	10,000,000	11,600,000	13,456,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P 9	103,617,021	120,195,744	139,427,063
SP 9.1 : General Emergency Response			
Recurrent Expenditure	93,617,021	108,595,744	125,971,063
Compensation to Employees		0	0
Use of Goods& Services	93,617,021	108,595,744	125,971,063
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 9.1	93,617,021	108,595,744	125,971,063
SP 9.2: Disaster Mitigation Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure	10,000,000	11,600,000	13,456,000
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies	10,000,000	11,600,000	13,456,000
Other Developments		0	0
Total Expenditure of SP 9.2	10,000,000	11,600,000	13,456,000

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)			
		Treasury	Revenue	Budget & Planning	TOTALS
2110100	Basic salaries	101,681,427	-	-	101,681,427
2110116	Basic Salaries	92,105,800			92,105,800

Vote	Expenditures	Estimates (Kshs)			
2120101	NSSF/Lapfund/Laptrust	9,575,627			9,575,627
2110200	Contractual Employees	-			-
2110201	Contractual Employees	-			-
2110202	Casual labor - Others	-			-
2110300	Allowances	32,560,522	-	-	32,560,522
2110301	House Allowance	17,784,001			17,784,001
2110312	Acting Allowance	-			-
2110307	Hardship Allowance	8,850,001			8,850,001
2110308	Risk Allowance	-			-
2110314	Transport/Commuter Allowance	4,538,401			4,538,401
2110315	Heavy & Dirty Work Allowance	-			-
2110320	Leave Allowance	1,388,119			1,388,119
2110399	Extraneous Allowances				-
2210100	Utilities	80,000			80,000
2210104	Electricity Expenses	50,000			50,000
2210105	Water Charges	30,000			30,000
2210200	Telephone and Postage	305,000	150,000	100,000	555,000
2210201	Telephone, Airtime, Mobile Services	300,000	150,000	100,000	550,000
2210202	Internet Connection				-
2210203	Postage & Courier Services	5,000			5,000
2210300	Accommodation Expenses	2,000,000	850,000	1,100,000	3,950,000
2210301	International Travelling and Substance				-
2210302	Accommodation & Domestic Travelling	1,000,000	500,000	500,000	2,000,000
2210303	Daily subsistence Allowance	1,000,000	350,000	600,000	1,950,000
2210500	Printing, Adverts, & Awareness, Public Campaign	523,000	100,000	100,000	723,000
2210502	Printing	200,000	100,000	100,000	400,000
2210503	News Papers	20,000			20,000
2210504	Adverts, Awareness and Public Campaigns	303,000			303,000
2210505	Trade Shows & Exhibitions				-
2210506	Rent and Rates	-	-	-	-
2210507	Rent and Rates				-
2210508	Hire of transport				-
2210700	Training Expenses	450,000	350,000	350,000	1,150,000
2210799	Travel Allowances	400,000	300,000	300,000	1,000,000

Vote	Expenditures	Estimates (Kshs)			
2210799	Remuneration of Instructors & Contract Base Training Services	-			-
2210799	Hire Of Training Facilities & equipment	-			-
2210799	Accommodation allowances	50,000	50,000	50,000	150,000
2210799	International Training Expenses				-
2210800	Catering Services and Board Allowances	190,500	50,000	50,000	290,500
2210801	Catering Services	190,500	50,000	50,000	290,500
2210801	Boards/Committees/Conference & Seminars				-
2210801	National celebrations				-
2210801	Medals Awards/Donations & honors				-
2210801	Board Allowance				-
2210900	Insurance	481,500	-	-	481,500
2210999	Group Personal Insurance				-
2210999	Vehicle Insurances	481,500			481,500
2210999	Medical Scheme				-
2210999	Fire, Burglary, Money Insurance				-
2211000	Specialized Materials & Supplies	-	-	300,000	300,000
2211006	Materials, Supplies & Small Equipment				-
2211007	Education & Library Services			300,000	300,000
2211016	Purchases of Safety Gears				-
2211100	Stationery and Computer Accessories	410,000	200,000	200,000	810,000
2211101	Stationary	200,000	200,000	200,000	600,000
2211102	Computer Accessories	100,000			100,000
2211103	Sanitary/supplies and services	60,000			60,000
2211104	Uniforms and Clothing	50,000			50,000
2211105	Supply for Production				-
2211200	Petrol and oil and Lubricants	1,800,000	-	-	1,800,000
2211201	Refined fuels for transport				-
2211299	Petrol and oil	1,800,000			1,800,000
2211300	Charges	360,000	-	-	360,000
2211301	Bank Charges	10,000			10,000

Vote	Expenditures	Estimates (Kshs)			
2211308	Legal charges & sundries creditor				-
2211309	Audit fees	350,000			350,000
2211310	Contracted Professional Services/ Consultancies				-
2220100	Vehicle Maintenance	800,000	-	-	800,000
2220101	Vehicle Repairs	800,000			800,000
2220200	Maintenance of Buildings	250,000	-	-	250,000
2220201	Maintenance of Office furniture & Equipment	50,000			50,000
2220205	Maintenance of Building & Stations - Non Residential	200,000			200,000
2220206	Maintenance of cemetery				-
2220207	Beautification and Tree Planting				-
2220208	Maintenance of Computers Software & Networks				-
2620100	Subscriptions	250,000	-	-	250,000
2620162	Subscription (Associations)	250,000			250,000
2620163	Gratuities	1,241,080	-	-	1,241,080
2620164	Gratuity	1,241,080			1,241,080
2620165	Purchase of Vehicles and Others	-	-	-	-
2620166	Purchase of Vehicles				-
2620167	Purchase of Generators				-
2620168	Purchase of Bicycles & Motorcycles				-
2620169	Purchase Furniture, Computers, Equipment	300,000	-	250,000	550,000
2620170	Purchase of Furniture & Fittings	100,000		100,000	200,000
2620171	Purchase of Computers, Printers & IT Equipment	150,000		150,000	300,000
2620172	Tools, Materials and Equipment	50,000			50,000
2620173	Overhaul of Vehicles 7 Other Transport Equipments	-	-	-	-
2620174	Overhaul of Vehicles				-
2620175	Purchase of ICT Networking and Comp. Equip.	-	-	-	-
2620176	Purchase of Agricultural Machinery and Equipments				-
2620177	Purchase of Education Aids &				-

Vote	Expenditures	Estimates (Kshs)			
	related Equipments				
2620178	Purchase of ICT Networking and Comp. Equip.				-
2620179	Construction of Buildings	-	-	-	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)				-
2620181	Rehabilitation of Buildings	-	-	-	-
2620182	Refurbishment of Non-Residential Buildings				-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	400,000	650,000	1,838,159	2,888,159
2620184	Performance Contract/RRI/Others	400,000	650,000	1,838,159	2,888,159
2620185	Rehabilitation of Civic Works	93,617,021	-	-	93,617,021
2620186	Other Infrastructure and Civil Works				-
2620187	Emergency Response Initiatives	93,617,021			93,617,021
					-
	Compensation to Employees	134,241,949	-	-	134,241,949
	Use of Goods And Services	102,185,521	2,250,000	3,938,159	108,373,680
	Current Transfers	1,722,580	-	-	1,722,580
	RECURRENT TOTAL				244,338,209
	DEVELOPMENT				
3110504	Other Infrastructure and Civil Works		20,000,000		20,000,000
2211399	Other operating Expenses		10,000,000		10,000,000
	Total Development	-	30,000,000	-	30,000,000
	TOTAL ALLOCATION	-	30,000,000	-	244,338,209

ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A world class provider of cost-effective physical infrastructure

PART B: Mission

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

PART C: Background Information and Performance Overview

The sector is comprised of Roads, Public Works and Transport. It is expected to ensure increased mobility of county residents and 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 2014/15 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 done in financial year 2014/2015.

Some of the activities done included grading, widening of roads, bush clearing and culvert installation. Some roads such as Emsea-Kimwarer and Chebulbai- Kondabilet had gabion boxes installed. Gravelling was also done in several roads. Further, a road bridge was constructed at Chemuiywa on the Emsea – Kimwarer road.

To enhance mechanization, the Department procured 2 Bomag Rollers, 2 Backhoes and 5 Ashok Leyland tipper Lorries. Machine based works were done, achieved through engagement of the county graders.

The public works unit facilitates provision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public institution buildings are habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces financial constraints, limiting its capacity to deliver on the mandates.

The sector still faces a challenge of procurement. The process of procurement is long and many a times contributes to delay in implementation of projects, even after initial approval of the projects.

To ensure service delivery, such challenges should be addressed and more allocation given to the sector in financial year 2015/2016.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide efficient services to physical infrastructure affiliated bodies/ departments.
P.2. Public Works	To develop, maintain and rehabilitate cost effective public buildings and other public works.
P.3. Roads	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development

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

Programme: P. 1 General Administration and support services

Outcome: Efficient Services to Physical Infrastructure provided

Delivery Unit	Key Output	Performance Indicators	Baseline 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration and support services						
Roads, Transport and Public Works	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	1	1	1	1
		No. of service charters	1	1	0	0

Programme: P.2 Public Works

Outcome: Cost Effective and Sustainable Buildings and Public Works maintained.

Delivery Unit	Key Output	Performance Indicators	Baseline 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Foot Bridges						
Public Works	Foot bridges constructed	No. of foot bridges	4	1	4	8

		constructed				
Sub Programme: SP 2.2 Firefighting						
Public Works	Fire extinguishers procured	No. of buildings protected	9	13	17	21
Sub Programme: SP 2.3 Public Works Infrastructure						
Public Works	ICT connection done	No. of LAN connections done	0	1	0	0
	Ablution block & septic tank	No. of facilities completed	0	1	0	0

Programme: P.3 Roads

Outcome: Enhanced Security and Mobility

Delivery Unit	Key Output	Performance Indicators	Baseline 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Bridges						
Department of roads	Constructed bridges	Number of bridges completed and in use	3	4	4	4
Sub Programme: SP 3.2 Road Design and survey works						
Department of roads	Established reports and designs	No. of road design reports and survey works prepared	5	4	4	4
Sub Programme: SP 3.3 Mechanical development services						
Department of roads	Machines procured	No. of functional machines procured	2	0	2	2
Sub Programme: SP 3.4 Road Works						
Department of Roads	Roads opened	Km of roads opened	22	28	30	40
Department	Roads graded	Km of roads	292	400	600	800

Delivery Unit	Key Output	Performance Indicators	Baseline 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
of Roads		graded				
Department of Roads	Culverts installed	Length of culverts in metres	203	250	300	350
Department of Roads	Roads graveled	Km of roads graveled	59	90	100	120
Department of Roads	Roads implemented on labour basis	Km of roads maintained	255	350	450	500

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2014/2015 - 2017/2018

Programme	Approved 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/17	2017/18
Programme: P.1 General Administration and support services				
SP 1: General Administration and support services	33,858,818	58,614,510	67,992,832	78,871,685
Total for P1	33,858,818	58,614,510	67,992,832	78,871,685
Programme :P.2 Public Works				
SP 2.1 Foot Bridges	15,300,000	527,006	18,908,000	21,933,280
SP 2.2: Fire fighting	2,500,000	1,000,000	1,160,000	1,345,600
SP 2.3: Public Works Infrastructure		2,598,699	3,014,491	3,496,809
Total for P.2	21,300,000	4,125,705	23,082,491	26,775,689
Programme 3: Roads				
SP 3.1 Bridges	24,000,000	11,291,183	13,097,772	15,193,416
SP 3.2: Road Design and survey works	500,000	800,000	928,000	1,076,480
SP 3.3: Mechanical development services		25,200,000	29,232,000	33,909,120
SP 3.4: Road Works	310,755,325	224,927,284	261,526,976	303,371,293
Total for P.3	335,255,325	262,218,467	304,784,749	353,550,308
Grand Total for Programmes	335,255,325	324,958,682	395,860,071	459,197,682

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

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	42,817,945	49,668,816	57,615,827
Use of Goods Services	12,569,049	14,997,697	17,397,328
Current Transfers to Gov't Agencies	3,227,516	3,326,319	3,858,530
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	266,344,172	327,867,240	380,325,998
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	324,958,682	395,860,071	459,197,682

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	42,817,945	50,675,135	58,783,156
Use of Goods & Services	12,569,049	14,997,697	17,397,328
Current Transfers to Gov't Agencies	3,227,516	2,320,000	2,691,200
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	58,614,510	67,992,832	78,871,684
SP 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	42,817,945	50,675,135	58,783,156
Use of Goods & Services	12,569,049	14,997,697	17,397,328
Current Transfers to Gov't Agencies	3,227,516	2,320,000	2,691,200
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Economic Classification	Estimates		Projection	
	2015/2016	2016/2017	2017/2018	
Total Expenditure for SP 1.1	58,614,510	67,992,832	78,871,684	
Programme: P. 2 Public Works				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	4,125,705	23,082,491	26,775,689	
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P.2	4,125,705	23,082,491	26,775,689	
SP 2.1 Foot Bridges				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	527,006	18,908,000	21,933,280	
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for SP 2.1	527,006	18,908,000	21,933,280	
SP 2.2: Fire fighting				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	1,000,000	1,160,000	1,345,600	
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for SP 2.2	1,000,000	1,160,000	1,345,600	
SP 2.3: Public Works Infrastructure				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	2,598,699	3,014,491	3,496,809	
Capital Grants to Gov't Agencies				
Other Developments				

Economic Classification	Estimates		Projection	
	2015/2016	2016/2017	2017/2018	
Total Expenditure for SP 2.3	2,598,699	3,014,491	3,496,809	
Programme: P.3 Roads				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	262,218,467	304,784,749	353,550,308	
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P.3	262,218,467	304,784,749	353,550,308	
SP 3.1 Bridges				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	11,291,183	13,097,772	15,193,416	
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for SP 3.1	11,291,183	13,097,772	15,193,416	
SP 3.2 Road Design and Survey Works				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	800,000	928,000	1,076,480	
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for SP 3.2	800,000	928,000	1,076,480	
SP 3.3 Mechanical Development Services				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	25,200,000	29,232,000	33,909,120	
Capital Grants to Gov't Agencies				
Other Developments				

Economic Classification	Estimates		Projection	
	2015/2016	2016/2017	2017/2018	
Total Expenditure for SP 3.3	25,200,000	29,232,000	33,909,120	
SP 3.4 Road Works				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets	224,927,284	261,526,976	303,371,293	
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for SP 3.4	224,927,284	261,526,976	303,371,293	
RAND TOTAL	324,958,682	376,952,072	437,264,402	

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	27,790,866
2110116	Basic Salaries	24,370,308
2120101	NSSF/Lapfund/Laptrust	3,420,558
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labor - Others	-
2110300	Allowances	15,027,079
2110301	House Allowance	7,034,700
2110312	Acting Allowance	60,000
2110307	Hardship Allowance	4,546,200
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	2,736,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	650,179
2110399	Extraneous Allowances	
2210100	Utilities	60,000
2210104	Electricity Expenses	50,000
2210105	Water Charges	10,000
2210200	Telephone and Postage	1,179,049
2210201	Telephone, Airtime, Mobile Services	1,164,049
2210202	Internet Connection	
2210203	Postage & Courier Services	15,000

Vote	Expenditures	Estimates (Kshs)
2210300	Accommodation Expenses	4,840,000
2210301	International Travelling and Substance	1,000,000
2210302	Accommodation & Domestic Travelling	1,840,000
2210303	Daily subsistence Allowance	2,000,000
2210500	Printing, Adverts, & Awareness, Public Campaign	810,000
2210502	Printing	90,000
2210503	News Papers	120,000
2210504	Adverts, Awareness and Public Campaigns	400,000
2210505	Trade Shows & Exhibitions	200,000
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	1,500,000
2210799	Travel Allowances	500,000
2210799	Remuneration of Instructors & Contract Base Training Services	200,000
2210799	Hire Of Training Facilities & equipment	
2210799	Accommodation allowances	700,000
2210799	International Training Expenses	100,000
2210800	Catering Services and Board Allowances	300,000
2210801	Catering Services	300,000
2210801	Boards/Committees/Conference & Seminars	
2210801	National celebrations	
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	2,360,000
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	2,000,000
2210999	Medical Scheme	360,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	100,000
2211006	Materials, Supplies & Small Equipment	50,000
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	50,000
2211100	Stationery and Computer Accessories	300,000
2211101	Stationary	100,000
2211102	Computer Accessories	100,000
2211103	Sanitary/supplies and services	50,000
2211104	Uniforms and Clothing	50,000

Vote	Expenditures	Estimates (Kshs)
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	1,000,000
2211201	Refined fuels for transport	
2211299	Petrol and oil	1,000,000
2211300	Charges	-
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	
2220100	Vehicle Maintenance	1,500,000
2220101	Vehicle Repairs	1,500,000
2220200	Maintenance of Buildings	80,000
2220201	Maintenance of Office furniture & Equipment	30,000
2220205	Maintenance of Building & Stations - Non Residential	
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Software & Networks	50,000
2620100	Subscriptions	100,000
2620162	Subscription (Associations)	100,000
2620163	Gratuities	867,516
2620164	Gratuity	867,516
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipments	750,000
2620170	Purchase of Furniture & Fittings	350,000
2620171	Purchase of Computers, Printers & IT Equipments	400,000
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipments	-
2620174	Overhaul of Vehicles	
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipments	-
2620177	Purchase of Education Aids & related Equipments	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	50,000

Vote	Expenditures	Estimates (Kshs)
2620182	Refurbishment of Non- Residential Buildings	50,000
2620183	Pre-feasibility, Feasibility and Appraisal Studies	-
2620184	Performance Contract/RRI/Others	-
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-
	Compensation to Employees	42,817,945
	Use of Goods And Services	12,569,049
	Current Transfers	3,227,516
	RECURRENT TOTAL	58,614,510
	DEVELOPMENT	
3110501	Footbridges	527,006
3111106	Firefighting	1,000,000
3110504	Public Works Infrastructure	2,598,699
3110501	Bridges	11,291,183
3111501	Road Design and survey works	800,000
3111504	Mechanical Development Services	25,200,000
3110504	Road Works	180,219,034
2211399	Other Operating Expenses(KKV)	44,708,250
	DEVELOPMENT TOTAL	266,344,172
	GRAND TOTAL	324,958,682

YOUTH, SPORTS, CULTURE & GENDER

PART A: Vision

A 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. In terms of operation, it covers almost entire proportion of population; consisting mainly of youth, women, the elderly, children and people living with disabilities. The county is rich in cultural resources such as cultural sites and traditional culture, which have not been fully exploited. The county is also endowed with talents which need investments for harnessing.

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, rehabilitation of 228 women brewers, conducting youth and women empowerment forums in 16 wards, herbalists forums, registered 2474 PWDs and held various sports tournaments and cultural festival competitions. The sector also supplied sports facilities and uniforms to various wards, sanitary towels to all public primary schools, supported two children's homes in the county and also partnered with other stakeholders in the girl child empowerment (anti-FGM, GBV campaign and social life skills for boys. We have also graded 10 fields across the county and did two botanical gardens and one cultural centre.

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.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of ministerial 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 Youth development programs	To empower the youth in the county for increased productivity
P.5 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

PART E: Summary of programme outputs and performance indicators for the FY 2014/15-2016/17

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	6	8
		No. of Customer satisfaction surveys conducted	2	4	6
		No. of service charters	3	5	7

Programme: P.2 Sports Development

Outcome: Improved Sports Performance in the county

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Sports Infrastructure Development					
Sports	Kamariny stadium rehabilitated and renovated to international standards	% upgrading of Kamariny stadium to international standard	30%	60%	100%
Sub Programme: SP 2.2 Sports Support and Talent Development					
Sports	Sports talents nurtured through tournaments and other competitions	No. of tournaments	20	20	20
		No. of Championships	5	10	15
		No. of trainings	4	8	12
		No. of events for Talents Scouting	-	2	4
		No. of talents camps held	-	3	4
		No. of talents scouted and assisted	-	4	6
		No. of Special Olympics, deaf-lympics and Paralympics held	1	1	1
	Upgraded/ Leveled/ Constructed Sports grounds,	No. of sports fields improved	23	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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Culture and Heritage					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	1	1	2
	Supported and capacity built herbalists, improved products and established medicinal gardens	No. of gardens established	2	5	8

Programme: P.4 Youth Development programs

Outcome: Empowered Youth and Increased Productivity

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: Sp 4.1 Youth Empowerment Services					
Youth Affairs	Procured facilities for equipping youth empowerment centers	No. of centers to be equipped	1	2	2
Sub Programme: SP 4.2 Youth Enterprise and Skill development					
Youth Affairs	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

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	Key stakeholders sensitized on youth policy & participation	No. of sensitization meetings held	2	3	4
	Enterprise development initiated	No. of enterprises developed	19	20	20

Programme: P.5 Gender and Social Development

Outcome: Mainstreamed Gender Socially Protected Vulnerable Groups

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 5.1 Gender Empowerment and Social Development					
Gender and Social Protection	Mainstreamed gender in all sector developments	No. of policies mainstreamed with gender issues	2	2	4
	FGM and gender based violence campaigns done	No. of campaign meetings held	4	5	6
	FGM and gender based violence campaigns done	No. of campaign meetings held	2	4	6
	Rescue Centre for FGM and GBV	No. of Centers	1	1	1

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	Victims established				
	Sex disaggregated data established	No. of data available	9	9	9
	Women trained on socioeconomic and poverty reduction skills	No. of trainings	20	20	20
	Women groups supported to develop on farm agro-forestry	No. of groups supported	10	20	20
Sub Programme: SP 5.2 Social protection					
Gender and Social Protection	Elderly persons' capacity to uptake grants improved	No. of capacity building meetings held	20	20	20
	Build capacity of PWDs to uptake grants	No. of capacity meetings	20	20	20
	Identify and provide grants to disability groups.	No. of groups targeted	20	20	20
	Medical Scheme for the elderly	No. of wards targeted	20	20	20

PART F: Summary of Expenditure by Programmes and Sub Programmes, FY 2015/2016-2017/2018

Sub programme	Estimates 2015/2016	Projected Estimates	
		2016/17	2017/18
Programme: P.1 General Administration and Support Services			

Sub programme	Estimates 2015/2016	Projected Estimates	
		2016/17	2017/18
SP 1.1 Administration, field operations and support services	24,813,164	28,783,270	33,388,593
Total Expenditure for P.1	24,813,164	28,783,270	33,388,593
Programme 2: Sports Development			
SP 2.1 Sports Infrastructure Development	45,901,621	53,245,880	61,765,221
SP 2.2 Sports support and Talent Development	5,379,518	6,240,241	7,238,679
Total Expenditure for P.2	51,281,139	59,486,121	69,003,901
Programme 3: Culture and Heritage			
SP 3.1 Culture and Heritage	2,122,318	2,461,889	2,855,791
Total Expenditure for Programme 3	2,122,318	2,461,889	2,855,791
Programme 4: Youth Development			
SP 4.1 Youth Empowerment Services	100,000	116,000	134,560
SP 4.2 Youth Enterprise and Skill Development	4,732,865	5,490,123	6,368,543
Total Exp. Of Programme 4	4,832,865	5,606,123	6,503,103
Programme. 5 Programme: P.5 Gender and Social Development			
SP 5.1 Gender Empowerment and Social Development	4,304,358	4,993,055	5,791,944
SP 5.2 Social protection	8,411,471	9,757,306	11,318,475
Total Expenditure for program 5	12,715,829	14,750,362	17,110,420
Grand Total Expenditure	95,765,315	111,087,765	128,861,808

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

Youth, Sports, Culture, Gender	Estimates	Projections	Projections
Recurrent Expenditure			
Compensation to Employees	17,901,633	20,765,894	24,088,437
Use of Goods Services	5,479,038	6,355,684	7,372,594
Current Transfers to Gov't Agencies	1,472,493	1,708,092	1,981,387
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets	70,952,151	82,304,495	95,473,214
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	95,765,315	113,998,389	132,238,131

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	17,901,633	20,765,894	24,088,437
Use of Goods & Services	5,479,038	6,355,684	7,372,594
Current Transfers to Gov't Agencies	1,472,493	1,708,092	1,981,387
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	24,813,164	28,783,270	33,388,593
SP 1.1 Administration & Support Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	17,901,633	20,765,894	24,088,437
Use of Goods & Services	5,479,038	6,355,684	7,372,594
Current Transfers to Gov't Agencies	1,472,493	1,708,092	1,981,387
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	24,813,164	28,783,270	33,388,593
Programme: P. 2 Sports Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	5,379,518	6,240,241	7,238,679
Current Transfers to Gov't Agencies	-	-	-

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	45,901,621	53,245,880	61,765,221
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.2	51,281,139	59,486,121	69,003,901
SP 2.1 Sports Infrastructure Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	45,901,621	53,245,880	61,765,221
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 2.1	45,901,621	53,245,880	61,765,221
SP 2.2 Sports Support and talent Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	5,379,518	6,240,241	7,238,679
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Total Expenditure for SP 2.2	5,379,518	6,240,241	7,238,679
Programme: P.3 Culture and Heritage			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,722,318	1,997,889	2,317,551
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	400,000	464,000	538,240

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.3	2,122,318	2,461,889	2,855,791
SP 3.1 Culture and Heritage			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	1,722,318	1,997,889	2,317,551
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	400,000	464,000	538,240
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Total Expenditure for SP 3.1	2,122,318	2,461,889	2,855,791
Programme: P. 4 Youth Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	4,732,865	5,490,123	6,368,543
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	100,000	116,000	134,560
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.4	4,832,865	5,606,123	6,503,103
SP 4.1 Youth Empowerment Services			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	100,000	116,000	134,560
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Total Expenditure for SP 4.1	100,000	116,000	134,560

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
SP 4.2 Youth Enterprise and Skill Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	4,732,865	5,490,123	6,368,543
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.2	4,732,865	5,490,123	6,368,543
Programme: P. 5 Gender and Social Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	12,715,829	14,750,362	17,110,420
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.5	12,715,829	14,750,362	17,110,420
SP 5.1 Gender Empowerment and Social Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	4,304,358	4,993,055	5,791,944
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 5.1	4,304,358	4,993,055	5,791,944
SP 5.2 Social Protection			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Use of Goods & Services	8,411,471	9,757,306	11,318,475
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
Total Expenditure for SP 5.2	8,411,471	9,757,306	11,318,475
GRAND TOTAL	95,765,315	111,087,765	128,861,808

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	12,168,204
2110116	Basic Salaries	11,548,476
2120101	NSSF/Lapfund/Laptrust	619,728
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labor - Others	-
2110300	Allowances	5,733,429
2110301	House Allowance	3,168,000
2110312	Acting Allowance	
2110307	Hardship Allowance	1,438,800
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	912,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	214,629
2110399	Extraneous Allowances	
2210100	Utilities	29,000
2210104	Electricity Expenses	20,000
2210105	Water Charges	9,000
2210200	Telephone and Postage	280,000
2210201	Telephone, Airtime, Mobile Services	250,000
2210202	Internet Connection	20,000
2210203	Postage & Courier Services	10,000
2210300	Accommodation Expenses	1,100,000
2210301	International Travelling and Substance	300,000

Vote	Expenditures	Estimates (Kshs)
2210302	Accommodation & Domestic Travelling	400,000
2210303	Daily subsistence Allowance	400,000
2210500	Printing, Adverts, & Awareness, Public Campaign	280,000
2210502	Printing	50,000
2210503	News Papers	30,000
2210504	Adverts, Awareness and Public Campaigns	200,000
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	1,300,000
2210799	Travel Allowances	400,000
2210799	Remuneration of Instructors & Contract Base Training Services	200,000
2210799	Hire Of Training Facilities & equipment	200,000
2210799	Accommodation allowances	500,000
2210799	International Training Expenses	
2210800	Catering Services and Board Allowances	660,000
2210801	Catering Services	270,000
2210801	Boards/Committees/Conference & Seminars	150,000
2210801	National celebrations	240,000
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	660,000
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	300,000
2210999	Medical Scheme	360,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	50,000
2211006	Materials, Supplies & Small Equipment	50,000
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	
2211100	Stationery and Computer Accessories	500,000
2211101	Stationary	200,000
2211102	Computer Accessories	200,000
2211103	Sanitary/supplies and services	50,000
2211104	Uniforms and Clothing	50,000
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	360,000

Vote	Expenditures	Estimates (Kshs)
2211201	Refined fuels for transport	
2211299	Petrol and oil	360,000
2211300	Charges	200,000
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	200,000
2220100	Vehicle Maintenance	-
2220101	Vehicle Repairs	
2220200	Maintenance of Buildings	250,000
2220201	Maintenance of Office furniture & equipment's	100,000
2220205	Maintenance of Building & Stations - Non Residential	100,000
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	-
2220208	Maintenance of Computers Software & Networks	50,000
2620100	Subscriptions	20,000
2620162	Subscription (Associations)	20,000
2620163	Gratuities	812,493
2620164	Gratuity	812,493
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipments	250,000
2620170	Purchase of Furniture & Fittings	150,000
2620171	Purchase of Computers, Printers & IT Equipments	100,000
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipments	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	50,000
2620176	Purchase of Agricultural Machinery and Equipments	-
2620177	Purchase of Education Aids & related Equipments	-
2620178	Purchase of ICT Networking and Comp. Equip.	50,000
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	100,038
2620182	Refurbishment of Non- Residential Buildings	100,038
2620183	Pre-feasibility, Feasibility and Appraisal Studies	50,000

Vote	Expenditures	Estimates (Kshs)
2620184	Performance Contract/RRI/Others	50,000
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-
	Compensation to Employees	17,901,633
	Use of Goods And Services	5,479,038
	Current Transfers	1,472,493
	RECURRENT TOTAL	24,853,164
3110599	Sports infrastructure development	45,901,621
2211399	Sports and talent development	5,379,518
2211399	Culture and heritage	2,122,318
2211399	Gender empowerment and social development	12,715,829
2211399	Youth development	4,832,865
	DEVELOPMENT TOTAL	70,952,151
	GRAND TOTAL	95,805,315

EDUCATION AND TECHNICAL TRAINING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

Education Sector has been and is still the key pillar in the socio-economic transformation of the County. This functional area focuses on the strategic policy thrust of improving, establishing, and equipping educational facilities, personnel training and other programmes 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 is 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 31,110 and 1244 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.

Being a strategic priority envisaged in the 2014/2015 CFSP, the department of education development vote was allocated Ksh 117,051,618 earmarked for construction of 40 twin ECD classrooms, infrastructural upgrade in 4 YPs, equipment support for 2 SNE centres.

To ensure sustained improvement in the education sector and address challenges so as to consequently improve children’s learning environment, the 2015/2016 FY budget will be focused on construction of 40 twin classrooms, equipping and expansion of existing YP, infrastructural support of 2 SNE centres.

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 loans	To improve equitable access, retention and completion rates in schools and tertiary institutions.
P.4 Technical & Vocational Training	To expand equitable access to technical & vocational training
P.5 Special Needs Education	To expand equitable access to education by children with special needs

PART E: Summary of Programme Outputs, Performance Indicators For2015/2016-2017/2018

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	20	20	30
	Governance for effective resource utilization & performance	No. of Board of management trained on management	100	100	100
Sub Programme: SP 1.3 Research, Documentation & Exam Services					
Education & Technical Training	Uptake of appropriate technological skills & educational opportunities	No of baseline surveys carried out	1	1	1
County Education Board, KESHA, KEPSHA	Improve performance & informed intervention measures	No of form four, form two, standard 6 mocks	3	3	3
Sub Programme: SP 1.3 County Education Board Services					
	Governance for effective resource utilization & performance	No. of Board of management trained on management	100	100	100

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

Outcome: Improved Access to Early Childhood Development Education

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1					
Education & Technical Training	Expanded equitable access to education	No. of ECD classrooms constructed and equipped.	50	60	60

Programme: P.3 Education Bursary, Scholarships and Loans

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

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Education Bursary, Scholarships and Loans					
Education & Technical Training	Improved literacy rates	No. of pupils/students supported	3,000	3,500	4,000

Programme: P.4 Technical and Vocational Training

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2015/2017	Targets 2017/2018
Sub Programme: SP 4.1 Technical & Vocational Training					
Education & Technical Training	Expanded equitable access to technical & vocational training.	No. of Dormitories constructed	6	8	8
		No of classrooms constructed	2	8	12
	Improved relevance and quality of training programmes	No. of YPs equipped	11	12	12
Sub Programme: SP 4.2 Education Quality Assessment					
Education &	Compliance to set	No of institutions	34	36	38

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2015/2016	Targets 2017/2018
Technical Training	standards & norms.	assessed for quality assurance and standards			
		No of supervisory visits.	80	80	80

Programme: P.5 Special Needs Education

Outcome: Improved Access to Special Needs Education

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2015/2016	Targets 2017/2018
Sub Programme: SP 5.1 Special Needs Education					
Education & Technical Training	Expanded equitable access to Special Needs Education.	No. of Dormitories constructed	2	2	2

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2015/2016 - 2017/2018

Programme	Approved Estimates 2014/2015	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
Programme: P.1 General Administration & Support Services				
SP 1.1: General Administration & Support Services	115,315,932	128,503,125	149,063,625	172,913,805
SP 1.2: Research, Documentation & Exam Services	2,000,000	1,400,000	1,624,000	1,883,840
SP 1.3: County Education Board Services	3,700,000	750,000	870,000	1,009,200

Total for P.1	121,015,932	130,653,125	151,557,625	175,806,845
Programme: P.2 Early Childhood Development Education (ECDE)				
SP 2.1: ECDE.	72,000,000	119,164,611	138,230,949	160,347,901
Total for P.2	72,000,000	119,164,611	138,230,949	160,347,901
Programme: P.3 Education Bursary, Scholarships and Loans				
SP 3.1: Education Bursary, Scholarships and Loans	25,000,000	30,000,000	34,800,000	40,368,000
Total for P.3	25,000,000	30,000,000	34,800,000	40,368,000
Programme 4: Technical & Vocational Training				
SP 4.1: Technical & Vocational Training	45,051,618	26,702,923	30,975,391	35,931,453
SP 4.2: Education quality assessment	0	708,478	821,834	953,328
Total for P.4	45,051,618	27,411,401	31,797,225	36,884,781
Programme 5: Special Needs Education				
SP 5.1: Special Needs Education.	2,000,000	5,132,466	5,953,661	6,906,246
Total for P.5	2,000,000	5,132,466	5,953,661	6,906,246
GRAND TOTAL	265,067,550	312,361,603	362,339,459	420,313,773

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

EDUCATION & T.TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	120,679,256	139,987,937	162,386,007
Use of Goods Services	38,432,789	44,582,035	51,715,161
Current Transfers to Gov't Agencies	1,541,080	1,787,653	2,073,677
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	151,708,478	175,981,834	204,138,928
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	312,361,603	362,339,459	420,313,773

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	2015/2016 Estimates	Projections	
		2016/2017	2017/2018
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	120,679,256	139,987,937	162,386,007
Use of Goods & Services	38,432,789	44,582,035	51,715,161
Current Transfers to Gov't Agencies	1,541,080	1,787,653	2,073,677
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	130,653,125	151,557,625	175,806,845
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	120,679,256	139,987,937	162,386,007
Use of Goods & Services	38,432,789	44,582,035	51,715,161
Current Transfers to Gov't Agencies	1,541,080	1,787,653	2,073,677
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	128,503,125	149,063,625	172,913,805
SP 1.2: Research, Documentation & Exam Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,400,000	1,624,000	1,883,840
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2	1,400,000	1,624,000	1,883,840
SP 1.3: County Education Board Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	750,000	870,000	1,009,200
Current Transfers to Gov't Agencies			

Economic Classification	2015/2016 Estimates	Projections	
		2016/2017	2017/2018
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.3	750,000	870,000	1,009,200
P.2: Early Childhood Development Education (ECDE)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	119,164,611	138,230,949	160,347,901
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.2	119,164,611	138,230,949	160,347,901
SP 2.1: Early Childhood Development Education.			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	119,164,611	138,230,949	160,347,901
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	119,164,611	138,230,949	160,347,901
Programme: P.3 Education Bursary, Scholarships and Loans			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	30,000,000	34,800,000	40,368,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	30,000,000	34,800,000	40,368,000
SP 3.1: Education Bursary, Scholarships and Loans			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	2015/2016 Estimates	Projections	
		2016/2017	2017/2018
Use of Goods & Services	30,000,000	34,800,000	40,368,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	30,000,000	34,800,000	40,368,000
P.4: Technical & Vocational Training			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	27,411,401	31,797,225	36,884,781
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.4	27,411,401	31,797,225	36,884,781
SP 4.1: Technical & Vocational Training			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	26,702,923	30,975,391	35,931,453
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	26,702,923	30,975,391	35,931,453
SP 4.2: Education Quality Assessment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	708,478	821,834	953,328
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.2	708,478	821,834	953,328
P.5: Special Needs Education			

Economic Classification	2015/2016 Estimates	Projections	
		2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,132,466	5,953,661	6,906,246
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.5	5,132,466	5,953,661	6,906,246
SP 5.1: Special Needs Education			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	0	-	-
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,132,466	5,953,661	6,906,246
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	5,132,466	5,953,661	6,906,246
Grand Total	312,361,603	362,339,459	420,313,773

Part I: Accountable Heads & Items by Departments

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	76,610,376
2110116	Basic Salaries	75,496,776
2120101	NSSF/Lapfund/Laptrust	1,113,600
2110200	Contractual Employees	24,437,680
2110201	Contractual Employees	24,437,680
2110202	Casual labour - Others	-
2110300	Allowances	19,631,200
2110301	House Allowance	5,292,000
2110312	Acting Allowance	
2110307	Hardship Allowance	9,019,200
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	4,920,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	400,000
2110399	Extraneous Allowances	

Vote	Expenditures	Estimates (Kshs)
2210100	Utilities	35,000
2210104	Electricity Expenses	20,000
2210105	Water Charges	15,000
2210200	Telephone and Postage	270,000
2210201	Telephone, Airtime, Mobile Services	250,000
2210202	Internet Connection	
2210203	Postage & Courier Services	20,000
2210300	Accommodation Expenses	1,600,000
2210301	International Travelling and Substance	500,000
2210302	Accommodation & Domestic Travelling	300,000
2210303	Daily subsistence Allowance	800,000
2210500	Printing, Adverts, & Awareness, Public Campaign	560,000
2210502	Printing	500,000
2210503	News Papers	10,000
2210504	Adverts, Awareness and Public Campaigns	50,000
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	1,250,000
2210799	Travel Allowance	650,000
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	50,000
2210799	Accommodation allowances	550,000
2210799	International Training Expenses	
2210800	Catering Services and Board Allowances	1,455,000
2210801	Catering Services	50,000
2210801	Boards/Committees/Conference & Seminars	200,000
2210801	National celebrations	400,000
2210801	Medals Awards/Donations & honors	406,000
2210801	Board Allowance	300,000
2210900	Insurance	660,000
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	300,000
2210999	Medical Scheme	360,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	443,471
2211006	Materials, Supplies & Small Equipment	-
2211007	Education & Library Services	443,471
2211016	Purchases of Safety Gears	
2211100	Stationery and Computer Accessories	1,000,000
2211101	Stationary	200,000
2211102	Computer Accessories	100,000
2211103	Sanitary/supplies and services	-
2211104	Uniforms and Clothing	

Vote	Expenditures	Estimates (Kshs)
2211105	Supply for Production	700,000
2211200	Petrol and oil and Lubricants	900,000
2211201	Refined fuels for transport	
2211299	Petrol and oil	900,000
2211300	Charges	-
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	
2220100	Vehicle Maintenance	150,000
2220101	Vehicle Repairs	150,000
2220200	Maintenance of Buildings	-
2220201	Maintenance of Office furniture & Equipment	
2220205	Maintenance of Building & Stations - Non Residential	
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Software & Networks	
2620100	Subscriptions	-
2620162	Subscription (Associations)	
2620163	Gratuities	881,080
2620164	Gratuity	881,080
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipment	150,000
2620170	Purchase of Furniture & Fittings	
2620171	Purchase of Computers, Printers & IT Equipment	150,000
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipment	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipment	-
2620177	Purchase of Education Aids & related Equipment	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc.)	-
2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	718,318
2620184	Performance Contract/RRI/Others	718,318
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2640100	Scholarships and other Educational Benefits	30,000,000
2649999	scholarships and other Educational Benefits	30,000,000

Vote	Expenditures	Estimates (Kshs)
	Compensation to Employees	120,679,256
	Use of Goods And Services	38,432,789
	Current Transfers	1,541,080
	Recurrent Total	160,653,125
3110202	Construction and equipping of Twin ECD classrooms	119,164,611
3110299	Construction of VTC dormitories	17,764,133
3111109	Equipping of VTCs	8,938,790
3111401	Education Quality Assessment	708,478
3110299	Construction of SNE dormitories	5,132,466
	Development Total	151,708,478
	GRAND TOTAL	312,361,603

HEALTH SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Background Information and Performance Overview

The majority of people in the county still do not have access to affordable health care with an estimated 52 per cent of residents being within 5 kilometres to the health facilities. Though the current health indicators portray a relatively healthy population, mortality rates still remain high, particularly among women and children. Recent statistics indicate that 35% of births in the county take place outside health facilities by unskilled birth attendants. Communicable and infectious diseases, nutrition deficiency disorders and parasitic infections still dominate the morbidity profile in the county.

The majority of residents continue to seek treatment in health care facilities for ailments that can be controlled through preventive and promotive measures. Diseases of the respiratory system, pneumonia, skin diseases, diarrhoeal diseases, and intestinal worms, contribute over three quarters of the total outpatient cases reported. HIV/AIDS and rampant alcoholism continues to pose health and

socioeconomic challenges. The incidence of Tuberculosis (TB) is on the rise due to the interaction between TB and HIV/AIDS and rising cases of Multi Drug Resistant (MDR). If not checked, it can possibly erode the gains made in the management of TB in the county.

Poor nutritional status also remains a challenge in the county because malnutrition is an underlying factor accounting for morbidity of under five children. 26% of children under-five years of age in the county exhibit stunted growth, due to long term deprivation of quality nutrition and poor sanitation status with at least 15% of the county's rural population practising open defecation. An estimated 45% of women of reproductive age are anaemic and over 30% of children below 5 years suffer from Vitamin A deficiency. Currently, the health expenditure in rural areas account for 45% of the Department of Health spending on health services. Quality health care services in county health facilities still suffer from inadequate supplies of commodities such as drugs and specialized equipment.

Nevertheless, the county's health services have improved considerably over the past year. This has been due to an increase in the budgetary allocation of financial resources as well as better governance and management of health delivery systems. During the 2014/2015 FY, the department was allocated Kshs. 800 million. Various projects have been commissioned which include: the on-going upgrading of Iten County Referral Hospital, sub county hospitals and rural health facilities and the purchase of drugs at a cost of 80 million. Community participation in determination of health outcomes has also improved with the establishment of 20 community health units and equipping of 300 community health volunteers with bicycles and emergency medical kits to enable them deliver basic health services at the community level.

In the 2015/2016 FY, the Department of Health intends to continue with the upgrading of county health facilities by focusing on completion of stalled works in several rural health facilities. The construction of a casualty and Intensive Care Unit at Iten County Referral Hospital is intended to offer highly specialized services to residents of the county.

The Department also intends to procure 1 ambulance at a cost of 8 million. In order to improve maternal child health services, the Department has allocated funds for efficient operations of the Beyond Zero Clinic donated by the First Lady of Kenya. Construction and equipping of maternity wings at Kimnai Dispensary, Sangurur Dispensary, Kapchemuta dispensary and Kapteren H/C will further improve access to maternity services which will reduce the number of mothers delivering at home.

To motivate staff, the department will improve their welfare through construction of staff houses at Kobulwo Dispensary, Sumbeywet Dispensary, Chemunada Dispensary, Kapyego H/C, Kamogo H/C and Kaparon H/C. The Department will also focus its prevention efforts through the purchase of motorbikes at a cost of KSh. 4 million to be used in health extension services as well as establishing more community health units across the county.

The purchase of Assorted Food and Water Sampling Kits will greatly improve the safety of food and water consumed across the major town centres and rural areas.

Part D: Programme Objectives

Programme	Objective(s)
P.1 Planning and Administrative Services	To improve service delivery and provide supportive function to other programs under the health sector.
P.2 Preventive and Promotive Health Services	To reduce incidences of preventable diseases and ill Health
P.3 Curative and Rehabilitative Health Services	To improve health status of the individual, family and Community
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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 Health Administration					
Planning, Standards & Quality Assurance	Compliance with standards and regulations	% of facilities inspected and complying with established norms and standards	100%	100%	100%
Planning, Standards & Quality Assurance	Health related policies and legislation	No. of health related policies and legislation drafted.	5	1	2
Planning, Standards & Quality Assurance	Coordination and Management meetings	No. of quarterly coordination meetings held	20	20	20

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Human Resource Management & Development	In-service training	No. of health care workers sponsored for in-service training	20	20	20
Planning, Standards & Quality Assurance	Annual work plans	No. of annual work plans in place	5	5	5
Medical Engineering	Equipment maintenance	% of health facilities with functional equipment	100%	100%	100%
Finance & Accounts	Expenditure Review	No. of expenditure review meetings held	20	20	20
Sub Programme: SP 1.2 Health Monitoring and Information Management					
Health Records & Information Management Systems	Improved documentation of evidence based and service delivery performance improvement	No. of surveys conducted	6	9	12
ICT & Automation	Efficient data management systems	No. of health facilities with automated services	8	56	113
Sub Programme: SP 1.3 Health Sector Support					
Health Facilities	Efficient facility operations	Percentage of operational facilities funded	100%	100%	100%

Programme: P.2 Preventive and Promotive Health Services

Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Community Health Services					
Volunteer Health Services	Functional Community Health Units	No. of functional CHUs formed	20	20	20
Volunteer Health Services	Dialogue and action days	No. of Dialogue and action days held	320	320	320
Disease surveillance and response	Disease surveillance	Proportion of outbreaks investigated within 48 hours of investigation	2	4	4
Malaria Control	Malaria prevention	No. of households sprayed	5,000	7,000	9,000
Malaria Control	Malaria prevention	No. of households using LLINs	5,000	7,000	9,000
Disease surveillance and response	Disease prevention and control	No. of people screened and quarantined	2	4	4
Social Support Networks	Peer based support	No. of functional support groups established	20	40	60
Sub Programme: SP 2.2 Environmental Health and Sanitation services					
Food Safety	Food and business premises licensed	No. of food and business premises licensed	2,500	2,600	2,700
School Health	School health clubs formed	No. of school health clubs formed	150	150	150

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
School Health	Schools with functional sanitary facilities	No. of schools with functional sanitary facilities	150	170	190
School Health	Dewormed children	% of school going children dewormed	16,000	18,000	20,000
Waste management	Refuse collection	No. of urban centers accessing refuse disposal services	15	15	15
Waste Management	Refuse disposal	No. of dumpsites	4	4	4
Hygiene and Sanitation	Good hygiene practices	% of households with latrines	35%	25%	15%
Waste Management	Improved medical waste management	No. of health facilities with incinerators	8	15	20
Sub Programme: SP 2.3 Maternal Child Health and Nutrition Services					
Nutrition	Malezi bora campaign	No. of malezi bora campaigns conducted	2	2	2
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	59%	69%	79%

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
		preventive ARVS			
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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Pharmacy Services					
Purchasing and Inventory Control	Procurement of medical supplies	Percentage of facilities with adequate medical supplies	100%	100%	100%
Warehousing	Storage and distribution	No. of health facilities reporting stock outs	0	0	0

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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
Sub Programme: SP 3.2 Nursing and Ambulance Services					
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 referral system	No. of referrals from health facilities	1,500	1,500	1,500
Emergency Medical Services	Emergency medical response	No. of functional ambulances available	10	15	20
Sub Programme: SP 3.3 Clinical Services					
County Health Facilities	Supportive supervision	No. of support supervision conducted for Health Facilities	5	5	5
Healthcare Infrastructure 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%

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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%

Programme: P.4 Healthcare Infrastructural Development

Outcome: Improved access to health care services

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 4.1 Healthcare Infrastructural Development					
Health Administration	Maternity Wings	No. of Maternity wings constructed/ completed	5	5	5
Health Administration	Staff Houses	No. of Staff houses constructed/ completed	6	6	6
Health Administration	Theatres/observation rooms/X-Ray rooms	No of theatres/ observation rooms/MCH completed/renovated	19	20	25
Health Administration	Health equipment	No of facilities supplied with equipment	5	10	20

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

Programme	Estimates	Projections	
	2015/2016	2016/2017	2017/2018
P.1: Planning and Administrative Services			
SP 1.1 Health Administration	944,920,514	1,096,107,796	1,271,485,044
SP 1.2 Health Monitoring and Information Management	497,156	576,701	668,973
SP 1.3 Health Sector Support	40,979,116	47,535,775	55,141,498
Total for P1:	986,396,786	1,144,220,272	1,327,295,515
P.2: Preventive & Promotive Health Services			
SP 2.1 Community Health Services	6,166,860	7,153,558	8,298,127
SP 2.2 Environmental Health and Sanitation Services	4,569,466	5,300,581	6,148,673
SP 2.3 Maternal Child Health and Nutrition Services	43,409,840	50,355,414	58,412,281
Total for P2:	54,146,166	62,809,553	72,859,081
P.3: Curative and Rehabilitative Health Services			
SP 3.1 Pharmacy Services	75,253,138	87,293,640	101,260,622
SP 3.2 Clinical Services	8,624,640	10,004,582	11,605,316
SP 3.3 Nursing and Ambulance Services	600,000	696,000	807,360
Total for P3:	84,477,778	97,994,222	113,673,298
P.4: Healthcare Infrastructural Development			
SP 4.1 Healthcare Infrastructural Development	166,008,355	192,569,692	223,380,842
Total for P4:	166,008,355	192,569,692	223,380,842
Grand Total	1,291,029,085	1,497,593,739	1,737,208,737

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

HEALTH SERVICES	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	944,052,998	1,095,101,478	1,270,317,714
Use of Goods Services	189,855,433	220,232,302	255,469,471
Current Transfers to Gov't Agencies	867,516	1,006,319	1,167,330
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	156,253,138	181,253,640	210,254,222
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	1,291,029,085	1,497,593,739	1,737,208,737

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme: P.1 Planning and Administrative Services			
Recurrent Expenditure			
Compensation to Employees	944,052,998	1,095,101,478	1,270,317,714
Use of Goods & Services	497,156	576,701	668,973
Current Transfers to Gov't Agencies	867,516	1,006,319	1,167,330
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	40,979,116	47,535,775	55,141,498
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	986,396,786	1,144,220,272	1,327,295,515
SP 1.1 Health Administration			
Recurrent Expenditure			
Compensation to Employees	944,052,998	1,095,101,478	1,270,317,714
Use of Goods & Services	0	0	0
Current Transfers to Gov't Agencies	867,516	1,006,319	1,167,330
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.1	944,920,514	1,096,107,796	1,271,485,044
SP 1.2 Health Monitoring and Information Management			
Recurrent Expenditure		-	
Compensation to Employees			
Use of Goods & Services	497,156	576,701	668,973
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 1.2	497,156	576,701	668,973
SP 1.3 Health Sector Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	40,979,116	47,535,775	55,141,498
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure of SP 1.3	40,979,116	47,535,775	55,141,498
Programme: P.2 Preventive & Promotive Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	43,409,840	50,355,414	58,412,281
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	10,736,326	12,454,138	14,446,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.2	54,146,166	62,809,553	72,859,081
SP 2.1 Community Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,166,860	7,153,558	8,298,127
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	6,166,860	7,153,558	8,298,127
SP 2.2 Environmental Health and Sanitation Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,569,466	5,300,581	6,148,673
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	4,569,466	5,300,581	6,148,673
SP 2.3 Maternal and Child Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	43,409,840	50,355,414	58,412,281
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Other Developments			
Total Expenditure for SP 2.3	43,409,840	50,355,414	58,412,281
Programme: P.3 Curative and Rehabilitative Health Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	50,203,756	58,236,357	67,554,174
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	34,274,022	39,757,866	46,119,124
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	84,477,778	97,994,222	113,673,298
SP 3.1 Pharmacy Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	40,979,116	47,535,775	55,141,498
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	34,274,022	39,757,866	46,119,124
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	75,253,138	87,293,640	101,260,622
SP 3.2 Clinical Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	8,624,640	10,004,582	11,605,316
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.2	8,624,640	10,004,582	11,605,316
SP 3.3 Nursing and Ambulance Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	600,000	696,000	807,360
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure for SP 3.3	600,000	696,000	807,360
Programme: P.4 Healthcare Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	95,744,681	111,063,830	128,834,043
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	70,263,674	81,505,862	94,546,800
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	166,008,355	192,569,692	223,380,842
SP 4.1 Healthcare Infrastructural Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	95,744,681	111,063,830	128,834,043
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	70,263,674	81,505,862	94,546,800
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 4.1	166,008,355	192,569,692	223,380,842
Grand Totals	1,291,029,085	1,497,593,739	1,737,208,737

PART I: Accountable Heads & Items by Department

Health Department		
Vote	Current expenditures	2015/2016 Approved Estimates
2110100	Basic salaries	353,077,381
2110116	Basic Salaries	350,845,381
2120101	NSSF/Lapfund/Laptrust	2,232,000
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labour - Others	-
2110300	Allowances	590,975,617
2110301	House Allowance	67,642,800
2110312	Acting Allowance	
2110307	Hardship Allowance	97,402,200
2110308	Risk Allowance	33,819,000
2110314	Transport/Commuter Allowance	51,612,001

2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	4,074,000
2110318	Non Practicing Allowance	9,072,000
2110399	Extraneous Allowances	315,290,016
2110335	Emergency Call Allowance	12,063,600
2210100	Utilities	-
2210104	Electricity Expenses	
2210105	Water Charges	
2210200	Telephone and Postage	
2210201	Telephone, Airtime, Mobile Services	
2210202	Internet Connection	
2210203	Postage & Courier Services	
2210300	Accommodation Expenses	-
2210301	International Travelling and Substance	
2210302	Accommodation & Domestic Travelling	
2210303	Daily subsistence Allowance	
2210500	Printing, Adverts, & Awareness, Public Campaign	-
2210502	Printing	
2210503	News Papers	
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	-
2210799	Travel Allowance	
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	
2210799	Accommodation allowances	
2210799	International Training Expenses	
2210800	Catering Services and Board Allowances	-
2210801	Catering Services	
2210801	Boards/Committees/Conference & Seminars	
2210801	National celebrations	
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	-
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	
2210999	Medical Scheme	
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	40,979,116
2211001	Medical Drugs	40,979,116
2211002	Dressings and Other Non-Pharmaceutical Medical Items	
2211006	Materials, Supplies & Small Equipment	-

2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	
2211100	Stationery and Computer Accessories	-
2211101	Stationary	
2211102	Computer Accessories	
2211103	Sanitary/supplies and services	
2211104	Uniforms and Clothing	
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	500,000
2211201	Refined fuels for transport	500,000
2211299	Petrol and oil	
2211300	Charges	597,156
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	
2211399	Other Operating Expenses - Oth	597,156
2220100	Vehicle Maintenance	-
2220101	Vehicle Repairs	
2220200	Maintenance of Buildings	-
2220201	Maintenance of Office furniture & Equipment	
2220205	Maintenance of Building & Stations - Non Residential	
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Software & Networks	
2620100	Subscriptions	-
2620162	Subscription (Associations)	
2620163	Gratuities	867,516
2620164	Gratuity	867,516
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipment	95,744,681
2620170	Purchase of Furniture & Fittings	
2620171	Purchase of Computers, Printers & IT Equipment	
2620172	Tools, Materials and Equipment (Leasing of medical Equip)	95,744,681
2620173	Overhaul of Vehicles 7 Other Transport Equipment	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipment	-
2620177	Purchase of Education Aids & related Equipment	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital)	-

2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	-
2620184	Performance Contract/RRI/Others	-
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Conditional Grants	52,034,480
2210106	Free maternal health	43,409,840
2211304	Support to abolishment of user fees in health centers and dispensaries	8,624,640
	Compensation to Employees	944,052,998
	Use of Goods And Services	189,855,433
	Current Transfers	867,516
	Recurrent Total	1,134,775,947
3110704	Purchase of motorcycles for health extension services	3,600,000
2211008	Laboratory Materials, Supplies and Small Equipment (Hand washing, Emergency & Water sampling kits)	2,967,799
2211001	Purchase of Medical Drugs	34,274,022
3111101	Purchase of Medical and Dental Equipment for Kapcherop H/C	4,517,609
3130199	Acquisition of Land - Other - Chesoi Mission hospital	3,500,000
3111102	Purchase of refrigerators for Non-KEPI vaccines	1,293,527
2211399	Other Operating Expenses (Community Units & TST rollout)	2,875,000
3110202	Construction of Non-Residential Buildings	62,246,065
2640503	Other Capital Grants and Transfers(Danida)	20,800,000
2640599	Other Capital Grants and Trans (World Bank)	20,179,116
	Development Totals	156,253,138
	Departmental Total	1,291,029,085

WATER, LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

The departmental allocation during the 2014/2015 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

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P.2 Water Supply	To enhance access to clean and portable water all over the county
P.3 Land survey and Physical Planning	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
P.5 Town and Urban Areas Administration	To improve efficiency in the management of all urban areas in the county

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

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration and Support Services					
Water, Housing, Lands Survey, Physical Planning and Environment	Effective and efficient service delivery	No. of Service charters	3	0	3
		No. of Performance Appraisal Systems (PAS)	80	84	84

		No. of Customer satisfaction surveys	1	0	1
		No. of staff trained	10	10	10

Programme: P. 2 Water Supply

Outcome: Improved Efficiency of Water Supply Systems

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme :SP 2.1 Water Supply services					
Water	Improved water abstraction and distribution	No. of water schemes repaired/constructed	71	80	94
	Reduce water loss though leakage from old storage tanks	No. of tanks rehabilitated/constructed	6	8	10

Programme: P.3 Land survey and Physical Planning

Outcome: Proper Delineation of Land Uses

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Land Survey					
Survey	Fast tracking registration of community land	No. of sections adjudicated	6	6	6

	Appropriate frame work for spatial planning	No. of plans developed	17	17	17
	Plans prepared for land registration purposes	No. of titles/parcels issued	500	1000	2000
Sub Programme: SP 3.2 Physical Planning					
Physical Planning Unit	Well planned and sustainable human settlement & delineated public utility lands	No. of spatial plans completed	1	2	2
		No. of PDPs completed	19	20	25
		No. of liaison meetings held	12	12	12
	Environmentally Sustainable Projects	No. of EIA reports assessed	8	10	12
	Standardized Constructions	No. of building plans vetted & approved	20	20	20
	Change of leases, amalgamations, subdivisions for new development	No. of changes made	30	30	30

Programme: P.4 Environmental protection and conservation

Outcome: Enhanced water volumes in rivers and reliable rain pattern

Delivery unit	Key output	Performance indicators	Targets 2015/1016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 4.1: Environmental Protection and Conservation					
Environmental Protection and conservation	Enhance sustainable exploitation of natural resource	No. of hectares rehabilitated	60	100	150
		Hectares of degraded	30	50	120

		sites rehabilitated			
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Programme: P.5 Town and Urban areas Administration

Outcome: Effective and Efficient management of towns and urban areas

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
SP 5.1: Management of towns & urban Areas					
Town administration	Improved efficiency in the management of all urban areas in the county	No. of refuse collection sites established	8	8	8
SP 5.2: Beautification of towns & urban Areas					
		No. of beatification trees and flowers planted	10000	10000	10000
		No. of recreation parks developed and maintained	2	2	2

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	66,524,700	77,168,652	89,515,636
Total For P.1	66,524,700	77,168,652	89,515,636
Programme: P.2 Water Supply			

SP 2.1: Water Supply Services	158,507,352	183,868,528	213,287,493
Total For P.2	158,507,352	183,868,528	213,287,493
Programme: P.3 Land Survey and Physical Planning			
SP3.1: Land survey	6,987,623	8,105,643	9,402,546
SP 3.2: Physical planning	14,250,000	16,530,000	19,174,800
Total For P.3	21,237,623	24,635,643	28,577,346
Programme: P.4: Environmental protection and Conservation			
SP 4.1 : Environmental protection and Conservation	18,715,618	21,710,117	25,183,736
Total for P.4	18,715,618	21,710,117	25,183,736
PROGRAMME: P.5: Housing development			
SP 5.1: Housing Development		-	-
Totals for P.5	-	-	-
Programme: P.6 Town and Urban Administration			
SP 6.1: Management of towns & urban Areas	4,500,000	5,220,000	6,055,200
SP 6.2: Beautification of towns & urban Areas	2,500,000	2,900,000	3,364,000
Totals for P.6	7,000,000	8,120,000	9,419,200
GRAND TOTAL	271,985,293	315,502,940	365,983,410

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

LANDS, WATER, ENVIRONMENT, SURVEY, HOUSING & P.PLAN.	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	50,756,025	58,876,989	68,297,307
Use of Goods Services	14,196,182	16,467,571	19,102,382
Current Transfers to Gov't Agencies	1,572,493	1,824,092	2,115,947
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	205,460,593	238,334,288	276,467,774
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	271,985,293	315,502,940	365,983,410

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016
– 2017/2018**

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	50,756,025	58,876,989	68,297,307
Use of Goods & Services	14,196,182	16,467,571	19,102,382
Current Transfers to Gov't Agencies	1,572,493	1,824,092	2,115,947
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	66,524,700	77,168,652	89,515,636
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	50,756,025	58,876,989	68,297,307
Use of Goods & Services	14,196,182	16,467,571	19,102,382
Current Transfers to Gov't Agencies	1,572,493	1,824,092	2,115,947
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	66,624,857	77,284,834	89,650,408
Programme: P.2 Water Supply			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	158,507,352	183,868,528	213,287,493
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	158,507,352	183,868,528	213,287,493

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
SP 2.1: Water Supply Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	158,507,352	183,868,528	213,287,493
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	158,507,352	183,868,528	213,287,493
Programme: P.3 Land Survey And Physical Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	21,237,623	24,635,643	28,577,346
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	21,237,623	24,635,643	28,577,346
SP 3.1: Land Survey			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,987,623	8,105,643	9,402,546
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	6,987,623	8,105,643	9,402,546
SP 3.2: Physical Planning			
Recurrent Expenditure			
Compensation to Employees			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	14,250,000	16,530,000	19,174,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	14,250,000	16,530,000	19,174,800
Programme: P.4 Environmental protection and Conservation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	18,715,618	21,710,117	25,183,736
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.4	18,715,618	21,710,117	25,183,736
SP 4.1: Environmental protection and Conservation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	18,715,618	21,710,117	25,183,736
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	18,715,618	21,710,117	25,183,736
Programme: P.5 Town and Urban Administration			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Development Expenditure			
Acquisition of non-financial Assets	7,000,000	8,120,000	9,419,200
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.5	7,000,000	8,120,000	9,419,200
SP 5.1: Management of towns & urban Areas			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,500,000	5,220,000	6,055,200
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.1	4,500,000	5,220,000	6,055,200
SP 5.2: Town and Urban Administration			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	2,900,000	3,364,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 5.2	2,500,000	2,900,000	3,364,000
GRAND TOTAL	271,985,293	315,502,940	365,983,410

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	31,485,025
2110116	Basic Salaries	31,290,625
2120101	NSSF/Lapfund/Laptrust	194,400
2110200	Contractual Employees	-

Vote	Expenditures	Estimates (Kshs)
2110201	Contractual Employees	
2110202	Casual labor - Others	-
2110300	Allowances	19,271,000
2110301	House Allowance	6,606,600
2110312	Acting Allowance	
2110307	Hardship Allowance	7,880,400
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	4,404,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	380,000
2110399	Extraneous Allowances	
2210100	Utilities	1,700,000
2210104	Electricity expenses	1,500,000
2210105	Water Charges	200,000
2210200	Telephone and Postage	630,000
2210201	Telephone, Airtime, Mobile Services	500,000
2210202	Internet Connection	70,000
2210203	Postage & Courier Services	60,000
2210300	Accommodation Expenses	2,240,000
2210301	International Travelling and Substance	640,000
2210302	Accommodation & Domestic Travelling	800,000
2210303	Daily subsistence Allowance	800,000
2210500	Printing, Adverts, & Awareness, Public Campaign	260,000
2210502	Printing	100,000
2210503	News Papers	60,000
2210504	Adverts, Awareness and Public Campaigns	100,000
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	2,950,000
2210799	Travel Allowances	700,000
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	400,000
2210799	Accommodation allowances	850,000
2210799	International Training Expenses	1,000,000
2210800	Catering Services and Board Allowances	1,600,000
2210801	Catering Services	300,000

Vote	Expenditures	Estimates (Kshs)
2210801	Boards/Committees/ Conference & Seminars	800,000
2210801	National celebrations	500,000
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	760,000
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	400,000
2210999	Medical Scheme	360,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	100,000
2211006	Materials, Supplies & Small Equipment	-
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	100,000
2211100	Stationery and Computer Accessories	520,056
2211101	Stationary	200,000
2211102	Computer Accessories	150,000
2211103	Sanitary/supplies and services	100,056
2211104	Uniforms and Clothing	70,000
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	1,600,000
2211201	Refined fuels for transport	1,600,000
2211299	Petrol and oil	
2211300	Charges	400,000
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	400,000
2220100	Vehicle Maintenance	800,000
2220101	Vehicle Repairs	800,000
2220200	Maintenance of Buildings	250,000
2220201	Maintenance of Office furniture & Equipment	50,000
2220205	Maintenance of Building & Stations - Non Residential	200,000
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Software & Networks	
2620100	Subscriptions	50,000
2620162	Subscription (Associations)	50,000
2620163	Gratuities	812,493

Vote	Expenditures	Estimates (Kshs)
2620164	Gratuity	812,493
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipment	196,283
2620170	Purchase of Furniture & Fittings	
2620171	Purchase of Computers, Printers & IT Equipment	196,283
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipment	600,000
2620174	Overhaul of Vehicles	600,000
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipment	-
2620177	Purchase of Education Aids & related Equipment	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	299,843
2620184	Performance Contract/RRI/Others	299,843
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-
	Compensation to Employees	50,756,025
	Use of Goods And Services	14,196,182
	Current Transfers	1,572,493
	RECURRENT TOTAL	66,524,700
3110502	Rehabilitation and Expansion of Water Supplies	158,507,352
3111401	Physical planning	14,250,000
3111401	Land Survey	6,987,623
2211399	Environmental Protection & Conservation	18,715,618
2211399	Town and Urban Administration	7,000,000
	DEVELOPMENT TOTAL	205,460,593

Vote	Expenditures	Estimates (Kshs)
	GRAND TOTAL	271,985,293

TRADE, TOURISM & CO-OPERATIVE DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

The major achievements realized by the utilization of the previous budget allocation of Kshs 64,005,420 Includes; development of Rimoi National Reserve through infrastructural development. Other achievements include; Cooperatives forums, exposure tours, new cooperatives management committees trainings and registration of cooperative societies. Trade issued Kshs. 5 million to SME's while in weight and measures, mapping of operation centers and calibration of weight was enhanced.

The budget implementation challenges in 2014/15 were mainly the inadequacy of appropriate equipment. This challenge is being addressed through acquisition of equipment. The department will make budgetary provisions in the ensuing MTEF years to realize extensive marketing and promotion of tourist attractions both locally and internationally.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General Administration and	To improve efficient, effective and quality service delivery to the

Programmed	Objective(s)
Support Services	public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Co-operative development	To enhance growth and development of co-operatives
P.4 Tourism	To develop, market and promote diverse tourism developments
P.5 Energy	To promote energy generation and equitable, affordable energy distribution

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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration & Support Services					
Trade, Tourism, cooperatives & Industrialization	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done,	4	4	4
		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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Trade Development and Promotion					
Trade	Market Stalls	No. of stalls	23	25	30

Delivery Unit	Key Output	Performance Indicator	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	constructed for traders in major urban centres	constructed			
	Development of existing markets	No. of developed	4	6	8

Programme: P.3 Co-operative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 3.1 Trade Shows and Exhibition					
Co-operatives	Exposure through trade shows and exhibition	No. of trade fairs and shows	5	5	5
Sub Programme: SP3.2 Cooperatives Agricultural Support					
Co-operatives	Co-operatives supported in terms of training, Market linkage and procurement of quality seeds	No. of co-operatives supported	20	20	20
	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
Sub Programme: SP 3.3 Development of SACCOs					
Co-operatives	Improvement of cooperatives financial services	No. of SACCOs offering financial services	20	20	20

Programme: P.4 Tourism Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 4.1 Development of Tourism Infrastructure					
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
Sub Programme: SP4.3 Tourism Marketing and Promotion					
Tourism	Increased tourist arrivals and attractions	No. of promotional strategies undertaken	3	3	3

Programme: P.5 Energy Development

Outcome: Increased Energy Generation Affordably and Equitably Distributed

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 5.1 Street Lighting					
Energy	Street lights in major centers	No. of centers lighted	47	20	20

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2017/2018

PROGRAMME	Estimates 2014/2015	Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
Programme: P.1 General Administration & Support Services				
SP1.1: General Administration & Support Services	4,916,148	41,374,146	47,994,009	55,673,051
Total for P.1		41,374,146	47,994,009	55,673,051
Programme: P.2 Trade Development and Promotion				

SP 2. 1 Trade development &Promotion	13,000,000	13,921,275	16,148,679	18,732,468
Total for P.2	13,000,000	13,921,275	16,148,679	18,732,468
Programme: P.3 Co-operative Development				
SP 3.1 Trade Shows And Exhibitions(Cooperative marketing)	1,000,000	1,500,000	1,740,000	2,018,400
SP 3.2 Cooperatives Agricultural Support	5,500,000	2,636,082	3,057,856	3,547,112
SP 3.3 Development of SACCOs	4,000,000	1,156,837	1,341,931	1,556,640
Total for P.3	10,500,000	5,292,919	6,139,786	7,122,152
Programme: P.4 Tourism Development				
SP 4.1 Development of Tourism Infrastructure	50,000,000	14,461,470	16,775,305	19,459,354
SP 4.2 Tourism Marketing and Promotion	4,500,000	3,114,064	3,612,314	4,190,285
Total for P.4	54,500,000	17,575,534	20,387,619	23,649,639
Programme: P.5 Energy Development				
SP 5.1 Street Lighting	2,000,000	13,624,335	15,804,229	18,332,906
Total for P.5	2,000,000	13,624,335	15,804,229	18,332,906
GRAND TOTAL	124,656,336	91,788,210	106,474,324	123,510,215

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

ECONOMIC CLASSIFICATION	Estimates 2015/2016	Projection 2016/2017	Projection 2017/2018
Recurrent Expenditure	41,374,146	47,994,009	55,673,051
Compensation to Employees	31,793,960	36,880,994	42,781,953
Use of Goods Services	8,232,649	9,549,873	11,077,852
Current Transfers to Gov't Agencies	1,347,537	1,563,143	1,813,246
Other Recurrent			
Development Expenditure	50,414,064	58,480,314	67,837,165
Acquisition of non-financial Assets	50,414,064	58,480,314	67,837,165

Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	91,788,210	106,474,323	123,510,216

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2014/2015 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure	41,374,146	47,994,009	55,673,051
Compensation to Employees	31,793,960	36,880,994	42,781,953
Use of Goods & Services	8,232,649	9,549,873	11,077,852
Current Transfers to Gov't Agencies	1,347,537	1,563,143	1,813,246
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	41,374,146	47,994,009	55,673,051
SP 1.1: General Administration & Support Services			
Recurrent Expenditure	41,374,146	47,994,010	55,673,051
Compensation to Employees	31,793,960	36,880,994	42,781,953
Use of Goods & Services	8,232,649	9,549,873	11,077,852
Current Transfers to Gov't Agencies	1,347,537	1,563,143	1,813,246
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	41,374,146	47,994,010	55,673,051
Programme: P.2 Trade Development and Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Acquisition of non-financial Assets	13,921,275	16,148,679	18,732,468
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	13,921,275	16,148,679	18,732,468
SP 2. 1 Trade development &Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,921,275	16,148,679	18,732,468
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of SP 2.1	13,921,275	16,148,679	18,732,468
Programme: P.3 Co-operative Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,292,919	6,139,786	7,122,152
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	5,292,919	6,139,786	7,122,152
SP 3.1 Trade Shows And Exhibitions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,500,000	1,740,000	2,018,400
Capital Grants to Gov't Agencies			
Other Developments			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Total Expenditure for SP 3.1	1,500,000	1,740,000	2,018,400
SP 3.2 Cooperatives Agricultural Support			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,636,082	3,057,856	3,547,112
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.2	2,636,082	3,057,856	3,547,112
SP 3.3 Development of SACCOs			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	1,156,837	1,341,931	1,556,640
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.3	1,156,837	1,341,931	1,556,640
Programme: P.4 Tourism Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	17,575,534	20,387,619	23,649,639
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 4	17,575,534	20,387,619	23,649,639
SP 4.1 Development of Tourism Infrastructure			
Recurrent Expenditure			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	14,461,470	16,775,305	19,459,354
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	14,461,470	16,775,305	19,459,354
SP 4.2 Tourism Marketing and Promotion			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,114,064	3,612,314	4,190,285
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for 4.3	3,114,064	3,612,314	4,190,285
Programme: P.5 Energy Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,624,335	15,804,229	18,332,906
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.5	13,624,335	15,804,229	18,332,906
SP 5.1 Street Lighting			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,624,335	15,804,229	18,332,906
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 5.1	13,624,335	15,804,229	18,332,906
Grand Totals	91,788,210	106,474,324	123,510,215

PART I: Accountable Heads & Items by Department

Expenditures	Estimates (Kshs)				
	TRADE	TOURISM	CO-OP.	ENERGY	TOTALS
Basic salaries	2,788,428	10,438,548	6,156,684	0	19,383,660
Basic Salaries	2,776,428	10,395,348	6,125,484		19,297,260
NSSF/ Lapfund/ Laptrust	12,000	43,200	31,200		86,400
Contractual Employees	0	0	0	0	0
Contractual Employees					-
Casual labour – Others					-
Allowances	1,984,400	5,794,400	4,631,500	0	12,410,300
House Allowance	709,200	2,006,400	1,782,900		4,498,500
Acting Allowance					-
Hardship Allowance	853,200	2,442,000	1,842,600		5,137,800
Risk / Responsibility Allowance					-
Transport/Commuter Allowance	396,000	1,248,000	936,000		2,580,000
Sitting Allowance					-
Heavy & Dirty Work Allowance					-
Leave Allowance	26,000	98,000	70,000		194,000
Other Allow- A/Time					-
Extraneous Allowances					-
Utilities	-	60,000	-	-	60,000
Electricity Expenses		30,000			30,000
Water Charges		30,000			30,000
Telephone and Postage	120,000	315,000	170,000	0	605,000
Telephone, Airtime, Mobile Services	120,000	300,000	170,000		590,000
Internet Connection		10,000			10,000
Postage & Courier Services		5,000			5,000

Accommodation Expenses	400,000	1,340,000	700,000	0	2,440,000
International Travelling and Substance		450,000			450,000
Accommodation & Domestic Travelling	200,000	350,000	350,000		900,000
Daily subsistence Allowance	200,000	490,000	350,000		1,040,000
Repatriation costs					-
Field Allowances		50,000			50,000
Printing, Adverts, & Awareness, Public Campaign	320,000	566,684	320,000	0	1,206,684
Printing	50,000	150,000	50,000		250,000
News Papers	20,000	30,000	20,000		70,000
Adverts, Awareness and Public Campaigns	50,000	186,684	50,000		286,684
Education & Library Services					-
Trade Shows & Exhibitions	200,000	200,000	200,000		600,000
Rent and Rates	50,000	50,000	50,000	0	150,000
Rent and Rates					-
Hire of transport	50,000	50,000	50,000		150,000
Training Expenses	100,000	200,000	100,000	0	400,000
Travel Allowances	50,000	50,000	50,000		150,000
Remuneration of Instructors & Contract Base Training Services	30,000	30,000	30,000		90,000
Hire Of Training Facilities & Equipment	20,000	20,000	20,000		60,000
Accommodation allowances					-
Bursary					-
International Training Expenses		100,000			100,000
Catering Services and Board Allowances	50,000	100,000	200,000	0	350,000
Catering Services	50,000	50,000	50,000		150,000
Boards/Committees/Conferences & Seminars			150,000		150,000
National celebrations		20,000			20,000
Medals Awards & honors		20,000			20,000
Board Allowance		10,000			10,000
Insurance	-	560,000	-	-	560,000
Group Personal Insurance					-
Vehicle Insurances		200,000			200,000
Medical Scheme		360,000			360,000

Fire, Burglary, Money Insurance					-
Specialized Materials & Supplies	-	110,000	-	-	110,000
Materials, Supplies & Small Equip.					-
Dressing and Non Pharm.					-
Chemicals & Industrial Gases					-
Lab. Materials & small Equip.					-
Food Rations		100,000			100,000
Education & Library Services					-
Purchases of Safety Gears		10,000			10,000
Stationery and Computer Accessories	65,000	315,000	65,000	0	445,000
Stationery	50,000	100,000	50,000		200,000
Computer Accessories	5,000	5,000	5,000		15,000
Sanitary/supplies and services	10,000	10,000	10,000		30,000
Uniforms and Clothing		200,000			200,000
Supply for Production					-
Petrol and oil and Lubricants	355,000	655,000	455,000	100,000	1,565,000
Petrol and oil	350,000	650,000	450,000	100,000	1,550,000
Other Fuels	5,000	5,000	5,000		15,000
Charges	-	35,000	-	-	35,000
Bank Charges		5,000			5,000
Legal charges & sundry creditors		10,000			10,000
Audit fees		10,000			10,000
Contracted Professional Services/ Consultancies		10,000			10,000
Maintenance	-	100,000	-	-	100,000
Vehicle Repairs		100,000			100,000
Maintenance of Buildings	-	140,000	-	-	140,000
Maintenance of Office furniture & Equipment		20,000			20,000
Maintenance of medical Den. Eq.					-
Maintenance of Building & Stations - Non Residential		100,000			100,000
Maintenance of cemetery					-
Beautification and Tree Planting		20,000			20,000
Maintenance of Computer software & Networks					-
Subscriptions	-	-	-	-	-
Subscription (Associations)					-

Gratuities	-	787,537	-	-	787,537
Gratuity		787,537			787,537
Purchase of Vehicles and Others	0	0	0	0	0
Purchase of Vehicles					-
purchase of Generators					-
Disaster Management Fund					-
Purchase of Bicycles & Motorcycles					-
Purchase of Fire Fighting Eq.					-
Purchase Furniture and Computer Equipment	-	185,000	-	-	185,000
Purchase of Furniture & Fittings		80,000			80,000
Purchase of Computers, Printers & IT Equipment		100,000			100,000
Tools, Materials and Equipment		5,000			5,000
Purchase of Other off. Equip.					-
Overhaul of Vehicles 7 Other Transport Equipment	-	300,000	-	-	300,000
Overhaul of Vehicles / Equipment		300,000			300,000
Purchase of ICT Networking and Comp. Equip.	-	70,965	-	-	70,965
Purchase of Agricultural Machinery and Equipment					-
Purchase of Education Aids & related Equipment					-
Purchase of ICT Networking and Comp. Equip.		70,965			70,965
Construction of Buildings	0	0	0	0	0
Non - Residential Buildings (Offices, Schools, Hospital etc)					-
Rehabilitation of Buildings	0	0	0	0	0
Refurbishment of Non-Residential Buildings					-
Pre-feasibility, Feasibility and Appraisal Studies	-	50,000	-	-	50,000
Performance Contract/RRI/Others		50,000			50,000
Rehabilitation of Civic Works	-	20,000	-	-	20,000
Other Infrastructure and Civil Works		20,000			20,000

Compensation to Employees	4,772,828	16,232,948	10,788,184	0	31,793,960
Use of Goods And Services	1,460,000	4,612,649	2,060,000	100,000	8,232,649
Current Transfers	-	1,347,537	-	-	1,347,537
TOTAL RECURRENT	6,232,828	22,193,134	12,848,184	100,000	41,374,146
DEVELOPMENT					-
Other Infrastructure and Civil Works	10,000,000	16,000,000		12,000,000	38,000,000
Trade Shows and Exhibitions(coop marketing)			2,000,000		2,000,000
Purchase of Software			1,000,000		1,000,000
Purchase of tree seeds and seedlings(establishment of nurseries coffee, tea, pyrethrum)			2,000,000		2,000,000
Purchase of Agricultural Machinery and Equipment(green grams, wool cleaning & feed mixer)			2,222,222		2,222,222
Purchase of tree seeds and seedlings			1,777,778		1,777,778
Advertising, Awareness and Publicity Campaigns(Tourism Marketing)		3,414,064			3,414,064
Total Development	10,000,000	19,414,064	9,000,000	12,000,000	50,414,064
GRAND TOTAL	16,232,828	41,607,198	21,848,184	12,100,000	91,788,210

AGRICULTURE

PART A: Vision

An innovative, commercially-oriented and modern agricultural ventures.

PART B: Mission

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

PART C: Background Information and Performance Overview

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

The county's economy livelihood is driven by agriculture which include crop, livestock production and 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 low allocations compared to the project costs as contained in the CIDP. The budget for 2014/15 for recurrent was Kshs.138, 243,252 while that for development was Kshs.96, 233,388.

The major achievements have been: acquisition and distribution of cash crops seedlings for traditional high value crop and pyrethrum; soil and water conservation works; establishment of Chebara ATC; holding and participating in trade fairs; capacity building of farmers; capacity building of agricultural officers; vaccination of livestock, Provision of AI services; revival of Labot livestock farm and introduction of fish farming in learning institutions.

The major output targeted to be achieved by 2016/18 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. 3 Livestock production	To increase livestock productivity for food, income generation and employment creation and industrialisation
P. 5 Veterinary 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 2015/2016-2017/2018

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 Administration and support services					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Service charter	No. of Service Charters instituted	1	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Crop Production

Outcome: Increased Crop Production , Income Generation and Employment Creation

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP. 2.1 Horticultural Sector Support					

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	Mango farming promoted	No. of farmer groups trained on agronomic practices on mango farming	20	25	30
	Field days held	No. of field days	4	4	4
	Tissue culture Bananas promoted	No. of farmer groups trained on agronomic practices on tissue culture bananas farming	20	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

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	Re-establishment and operationalization of Agricultural shows	No. of re-established and operationalized agricultural shows	1	1	1
Sub Programme: 2.3 Value Addition to Agricultural Products					
	Tomato processing plant constructed	No. of tomato processing plant constructed	1	0	0
	Mango processing plant Constructed	No. of mango processing plant constructed	1	0	0
	Potato processor Constructed	No. of potato processing plant constructed	1	1	0
Sub Programme: 2.4 Cash Crops Development and Promotion					
Agriculture	Tea farming promoted	% increase in size of land under tea farming	10%	10%	10%
		No. of tea seedlings acquired	500,000	500,000	500,000
		No. of established tea nurseries	2	5	5
		No. of farmer groups with 30 members each capacity built on tea agronomy	8	8	8
	Coffee farming promoted	% increase in size of land under coffee farming	10%	10%	10%
		No. of coffee seedlings acquired	200,000	200,000	200,000

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Agriculture		No. coffee nurseries established	7	7	7
		No. of farmer groups capacity built on coffee agronomy	40	40	40
		No. pulping machines acquired	2	2	2
	Pyrethrum farming promoted	% increase in size of land under pyrethrum farming	5%	10%	20%
		No. of pyrethrum seedlings acquired	50,000	50,000	50,000
		No. of pyrethrum drying facilities constructed	4	6	8
	Cotton farming promoted	% increase in size of land under cotton farming	5%	5%	5%
	Potato seed Multiplication project	No. of multiplication centres established	1	2	3
	Sub Programme: SP. 2.5 Research and extension services				
Agriculture	Chebara ATC developed,	No of structures constructed	2 dining 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

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP. 3.1 Dairy Sector Improvement					
Livestock	Enhanced dairy commercialization	No. of Dairy Farmer groups formed	9	10	10
		No. of farmers trained on dairy farming techniques	5,000	6,000	8,000
		No. of field days	40	40	40
		No. of demonstrations established	10	10	10
		No. of Operationalized and installed milk processing equipments	4	4	4
		No. of educational tours	10	10	10
		No. of farmers supplied with pasture seeds	22	20	20
Sub Programme: SP. 3.3 Trade Exhibitions					
Livestock	Trade exhibitions	No of trade exhibitions	5	5	5

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	held	held			
Sub Programme SP. 3.4 Livestock marketing					
Livestock	Stock saleyards constructed	No. of stock saleyards constructed	2	1	1
	Site visits	No of site visits	6	6	6
	EIA undertaken	No of EIA	2	2	2
Sub Programme: SP.3.5 Livestock Breeding					
	Increased returns from livestock investments	No. of rams Purchased	100	100	150
		No. of farmers trained	100	100	150
		No. of breeding stock purchased(Sahiwal)	50	60	60
		No of goat purchased(galla bucks)	100	150	200
		farmers trained	100	150	200
		No of trainings held	3	3	3
		No of poultry groups formed	20	20	20
		No of farmers trained	100	150	200
		No of trainings held	20	20	20
		No. of demonstrations established	20	20	20
		No. of honey groups formed	5	5	5
		No. of farmers trained	200	200	200
		No. of trainings held	5	5	5
		No. of demonstrations established	5	5	5
Sub programme SP 3.7 Wool improvement					
	Enhanced Wool	No. of operationalized	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	production	farms			
		No. of farmers trained	100	150	200
	Acquisition of wool cleaning machine at KAPTICH farmers	No. of wool cleaning machine acquired.	1	2	2
Sub programme SP 3.8 Fisheries Production					
	Increased fish farming and production	No. of rolls of pond liners acquired	10	10	10
		No. of fingerlings acquired	1,000	1,000	1,000
		Kg. of feeds acquired	50	50	50
		No. of trainings held	20	20	20
		No. of farmers trained	200	300	400

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	
Sub programme 4.1: Disease Surveillance and Control						
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	
		Sub programme 4.2 Promotion of A I services				
	Veterinary	Improved breeding and milk production	No. of Motorbikes Purchase for veterenary 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 2015/1016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 5.1 Irrigation					
Irrigation	Effective and efficient irrigation water control and distribution	No. of irrigation structures /schemes constructed	15	15	15
		No. of dams distilled	1	1	1

PART. F: Summary of Expenditure by Programmes and sub programmes: FY 2014/2015 - 2017/2018

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/17	2017/18
Programme: P. 1 General Administration and Support Services				
SP 1.1 Administration and support services		184,867,816	214,446,667	248,758,133
Total for P1:		184,867,816	214,446,667	248,758,133
Programme: P. 2 Crop Production				
SP. 2.1 Horticultural Sector Support		4,720,908	5,476,253	6,352,454
SP 2.2: Agricultural Shows and Trade Exhibitions		5,000,000	5,800,000	6,728,000
SP 2.3: Value addition to Agricultural Products		11,800,000	13,688,000	15,878,080

Programme	Approved Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/17	2017/18
SP 2.4: Cash Crops Development and Promotion		9,965,445	11,559,916	13,409,502
SP 2.5: Research and extension services		15,481,671	17,958,738	20,832,136
Total for P2:		46,968,024	54,482,908	63,200,173
Programme: P. 3 Livestock Production				
SP. 3.1 Dairy Sector Improvement		14,099,220	16,355,095	18,971,910
SP. 3.2 : Wool Sheep Improvement		1,084,624	1,258,164	1,459,470
SP.3.3 Livestock Marketing		1,400,000	1,624,000	1,883,840
SP.3.4 Livestock Breeding		5,000,000	5,800,000	6,728,000
SP. 3.5 Fisheries development services		1,280,000	1,484,800	1,722,368
Total for P3:		22,863,844	26,522,059	30,765,588
Programme P4. Veterinary Services				
SP 4.1: Livestock Diseases Surveillance & Control		25,223,388	29,259,130	33,940,591
SP 4.2: Promotion of A I services		6,000,000	6,960,000	8,073,600
Total for P 4:		31,223,388	36,219,130	42,014,191
P 5 :Irrigation				
SP 5.1 Irrigation development		21,832,480	25,325,677	29,377,785
Total for P5:		21,832,480	25,325,677	29,377,785
GRAND TOTAL		307,755,552	356,996,440	414,115,870

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

AGRICULTURE	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure	184,867,816	214,446,667	248,758,133
Compensation to Employees	173,468,528	201,223,492	233,419,251
Use of Goods Services	9,584,945	11,118,536	12,897,502
Current Transfers to Gov't Agencies	1,814,343	2,104,638	2,441,380
Other Recurrent		-	-
Development Expenditure	122,887,736	141,969,769	164,684,932
Acquisition of non-financial Assets	122,887,736	141,969,769	164,684,932
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	307,755,552	356,416,435	413,443,065

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2014/2015 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Programme: P.1 Administration & Support Services			
Recurrent Expenditure	184,867,816	214,446,667	248,758,133
Compensation to Employees	173,468,528	201,223,492	233,419,251
Use of Goods Services	9,584,945	11,118,536	12,897,502
Current Transfers to Gov't Agencies	1,814,343	2,104,638	2,441,380
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.1	184,867,816	214,446,667	248,758,133
SP 1.1 Administration and support services			
Recurrent Expenditure	184,867,816	214,446,667	248,758,133
Compensation to Employees	173,468,528	201,223,492	233,419,251
Use of Goods & Services	9,584,945	11,118,536	12,897,502
Current Transfers to Gov't Agencies	1,814,343	2,104,638	2,441,380
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	184,867,816	214,446,667	248,758,133
Programme: P. 2 Crop Production		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-

Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	46,968,024	54,482,908	63,200,173
Acquisition of non-financial Assets	46,968,024	54,482,908	63,200,173
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	46,968,024	54,482,908	63,200,173
SP. 2.1 Horticultural Sector Support		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	4,720,908	5,476,253	6,352,454
Acquisition of non-financial Assets	4,720,908	5,476,253	6,352,454
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	4,720,908	5,476,253	6,352,454
SP 2.2: Agricultural Shows and Trade Exhibitions		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	5,000,000	5,800,000	6,728,000
Acquisition of non-financial Assets	5,000,000	5,800,000	6,728,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.2	5,000,000	5,800,000	6,728,000
SP 2.3: Value addition to Agricultural Products		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	11,800,000	13,688,000	15,878,080
Acquisition of non-financial Assets	11,800,000	13,688,000	15,878,080
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.3	11,800,000	13,688,000	15,878,080
SP 2.4: Cash Crops Development and Promotion		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-

Other Recurrent		-	-
Development Expenditure	9,965,445	11,559,911	13,409,497
Acquisition of non-financial Assets	9,965,445	11,559,911	13,409,497
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.4	9,965,445	11,559,911	13,409,497
SP. 2.5 Research and extension services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	15,481,671	17,958,744	20,832,143
Acquisition of non-financial Assets	15,481,671	17,958,744	20,832,143
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP. 2.5	15,481,671	17,958,744	20,832,143
Program: P. 3 Livestock Production		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	22,863,844	26,522,059	30,765,588
Acquisition of non-financial Assets	22,863,844	26,522,059	30,765,588
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P. 3	22,863,844	26,522,059	30,765,588
SP. 3.1 Dairy Sector Improvement		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	14,099,220	16,355,095	18,971,910
Acquisition of non-financial Assets	14,099,220	16,355,095	18,971,910
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	14,099,220	16,355,095	18,971,910
SP. 3.2 : Wool Sheep Improvement		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,084,624	1,258,164	1,459,470

Acquisition of non-financial Assets	1,084,624	1,258,164	1,459,470
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.2	1,084,624	1,258,164	1,459,470
SP.3.3Livestock Marketing		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,400,000	1,624,000	1,883,840
Acquisition of non-financial Assets	1,400,000	1,624,000	1,883,840
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.3	1,400,000	1,624,000	1,883,840
SP.3.4 Livestock Breeding		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	5,000,000	5,800,000	6,728,000
Acquisition of non-financial Assets	5,000,000	5,800,000	6,728,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.4	5,000,000	5,800,000	6,728,000
SP. 3.5 Fisheries development services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	1,280,000	1,484,800	1,722,368
Acquisition of non-financial Assets	1,280,000	1,484,800	1,722,368
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.5	1,280,000	1,484,800	1,722,368
Programme P.4 Veterinary Services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	31,223,388	36,219,130	42,014,191
Acquisition of non-financial Assets	31,223,388	36,219,130	42,014,191
Capital Grants to Gov't Agencies		-	-

Other Development		-	-
Total Expenditure for P 4	31,223,388	36,219,130	42,014,191
Sub programme 4.1: Livestock Diseases Surveillance & Control		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	25,223,388	29,259,130	33,940,591
Acquisition of non-financial Assets	25,223,388	29,259,130	33,940,591
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	25,223,388	29,259,130	33,940,591
Sub programme 4.2: Promotion of AI services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	6,000,000	6,960,000	8,073,600
Acquisition of non-financial Assets	6,000,000	6,960,000	8,073,600
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.2	6,000,000	6,960,000	8,073,600
Programme 5. Irrigation		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	21,832,480	25,325,677	29,377,785
Acquisition of non-financial Assets	21,832,480	25,325,677	29,377,785
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 5	21,832,480	25,325,677	29,377,785
Sub programme 5.1Irrigation		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	21,832,480	25,325,677	29,377,785
Acquisition of non-financial Assets	21,832,480	25,325,677	29,377,785
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-

Total Expenditure for SP 5.1	21,832,480	25,325,677	29,377,785
Grand Total	307,755,552	356,996,440	414,115,871

Part I: Accountable Heads & Items by Department

Department		Estimates (Kshs)
Vote	Current expenditures	
2110100	Basic salaries	105,830,428
2110116	Basic Salaries	105,276,028
2120101	NSSF/Lapfund/Laptrust	554,400
2110200	Contractual Employees	110,000
2110201	Contractual Employees	
2110202	Casual labour - Others	110,000
2110300	Allowances	67,528,100
2110301	House Allowance	22,167,900
2110312	Acting Allowance	
2110307	Hardship Allowance	27,988,200
2110308	Risk Allowance	2,046,000
2110314	Transport/Commuter Allowance	14,232,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	1,094,000
2110399	Extraneous Allowances	
2210100	Utilities	190,000
2210104	Electricity Expenses	150,000
2210105	Water Charges	40,000
2210200	Telephone and Postage	750,000
2210201	Telephone, Airtime, Mobile Services	600,000
2210202	Internet Connection	100,000
2210203	Postage & Courier Services	50,000
2210300	Accommodation Expenses	3,290,000
2210301	International Travelling and Substance	890,000
2210302	Accommodation & Domestic Travelling	1,000,000
2210303	Daily subsistence Allowance	1,400,000
2210500	Printing, Adverts, & Awareness, Public Campaign	756,000
2210502	Printing	236,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	170,000
2210505	Trade Shows & Exhibitions	300,000
2210506	Rent and Rates	100,000

2210507	Rent and Rates	
2210508	Hire of transport	100,000
2210700	Training Expense	300,000
2210799	Travel Allowance	
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	100,000
2210799	Accommodation allowances	200,000
2210799	International Training Expenses	
2210800	Catering Services and Board Allowances	540,000
2210801	Catering Services	410,000
2210801	Boards/Committees/Conference & Seminars	
2210801	National celebrations	
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	130,000
2210900	Insurance	960,000
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	600,000
2210999	Medical Scheme	360,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	300,000
2211006	Materials, Supplies & Small Equipment	200,000
2211007	Education & Library Services	50,000
2211016	Purchases of Safety Gears	50,000
2211100	Stationery and Computer Accessories	490,000
2211101	Stationary	120,000
2211102	Computer Accessories	120,000
2211103	Sanitary/supplies and services	150,000
2211104	Uniforms and Clothing	70,000
2211105	Supply for Production	30,000
2211200	Petrol and oil and Lubricants	1,400,000
2211201	Refined fuels for transport	1,400,000
2211299	Petrol and oil	
2211300	Charges	260,000
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	260,000
2220100	Vehicle Maintenance	908,945
2220101	Vehicle Repairs	908,945

2220200	Maintenance of Buildings	300,000
2220201	Maintenance of Office furniture & Equipment	200,000
2220205	Maintenance of Building & Stations - Non Residential	100,000
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Software & Networks	
2620100	Subscriptions	0
2620162	Subscription (Associations)	
2620163	Gratuities	854,343
2620164	Gratuity	854,343
2620165	Purchase of Vehicles and Others	0
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	
2620169	Purchase Furniture, Computers, Equipment	0
2620170	Purchase of Furniture & Fittings	
2620171	Purchase of Computers, Printers & IT Equipment	
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipment	0
2620174	Overhaul of Vehicles	
2620175	Purchase of ICT Networking and Comp. Equip.	0
2620176	Purchase of Agricultural Machinery and Equipment	
2620177	Purchase of Education Aids & related Equipment	
2620178	Purchase of ICT Networking and Comp. Equip.	
2620179	Construction of Buildings	0
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	
2620181	Rehabilitation of Buildings	0
2620182	Refurbishment of Non- Residential Buildings	
2620183	Pre-feasibility, Feasibility and Appraisal Studies	0
2620184	Performance Contract/RRI/Others	
2620185	Rehabilitation of Civic Works	0
2620186	Other Infrastructure and Civil Works	
	Compensation to Employees	173,468,528
	Use of Goods And Services	9,584,945
	Current Transfers	1,814,343
	TOTAL	184,867,816
	DEVELOPMENT	
3110504	Other Infrastructure and Civil Works	28,741,271
2210505	Trade Shows and Exhibitions(coop marketing)	5,000,000

3111305	Purchase of tree seeds and seedlings(establishment of nurseries coffee, tea, pyrethrum)	9,965,445
3111103	Purchase of Agricultural Machinery and Equipment(green grams, wool cleaning & feed mixer)	16,954,734
2211399	Other Operating Expenses	33,580,178
3111305	Purchase of tree seeds and seedlings	4,720,908
3130101	Acquisition of Land	1,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,491,209
2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	400,000
3111301	Purchase of Certified Crop Seed	
3111302	Purchase of Animals and Breeding Stock	5,100,000
3111399	Purchase of Certified Seeds - Others	180,000
3111110	Purchase of Generators	4,300,000
3110704	Purchase of Bicycles and Motorcycles	953,991
2211026	Purchase of Vaccines and Sera	3,500,000
2211003	Veterinarian Supplies and Materials	6,000,000
	Total Development	122,887,736
	TOTAL ALLOCATION	307,755,552

I.C.T. AND PUBLIC SERVICE

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

This department is composed of two key units namely provision of ICT services and Human Resource Management. 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, the department continued to maintain and review county website and other communication platforms in addition to networking of the county offices to enable communication and sharing of information on a digital platform.

Financial year 2014 / 2015 saw the offices of sub-county and ward administrators transferred from Department of Administration to ICT and Public Service. However, budgetary allocation was minimal thus leading to challenges in delivery of service. Total allocation for the department was Ksh 56 million, recurrent being 18 million and development being 38 million

The department did infrastructure development, i.e. establishment of ICT centers across the county. There is need to adopt Fibre Optic into the county and sub-counties so as to ensure adoption of technology and access of information by majority of county residents. The county has a vision of establishing an ICT Centre at Iten, total cost estimate being Ksh 80 million. Plans are underway for its establishment. Mobile coverage in the county is still poorly developed hence the need to encourage Public Private to invest on the same.

Another mandate of the department is human resource management. ICT and Public Service is responsible for performance management and human resource development across all departments hence requires adequate resources for efficiency in service delivery to be achieved. Coupled with Development of infrastructure and other computer related investments, sufficient funding is needed for financial year 2015/2016.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide and develop capacity for implementation and support of service delivery
P.2 Provision of ICT Services	To establish a framework for adoption and implementation of technology and technological solutions in the county
P.3 County Administrative Services	To ensure service delivery at sub-county and ward level
P.4 Human Resource Management	To provide and develop human resource capacity that will ensure efficient and effective public service delivery.

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

Programme: P. 1 General Administration and Support Services

Outcome: Capacity for Implementation and Support for Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4

Programme: P.2 Provision of ICT Services

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

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme SP.2.1 ICT Infrastructure and Services						
ICT	LAN installed.	No. of LANs in place	4	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP. 2.2 Communication Services						
ICT	Internet connectivity done in a ward	No. of wards connected to internet	4	4	4	4
ICT	WAN installed	No. of WANs in place	-	-	1	1

Programme: P.3 County Administrative Services

Outcome: Efficient Service Delivery at Sub-county and ward levels

Delivery Unit	Key Output	Performance Indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme. SP. 3.1 Infrastructural Development						
HRM	Sub-county Offices established	No. of Sub county offices established	0	1	1	1
ICT	ICT Centers and Ward offices established	No of Ward offices with ICT center established	4	14	4	4
	Social hall constructed	No. of social halls constructed	0	1	1	1

Programme: P.4 Human Resource Management Services

Outcome: Effective Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme. SP. 4.1 Performance Management					
HRM	HRM Policy and Strategy	HRM policy and strategy in place.	By 30 th June 2015		-
	Training Needs Assessment done	TNA Report	By 31 st March 2015	-	-
	Staff trained	No. of staff trained.	300	450	500
	Performance Contracting ensured	Signed performance contracts	By 30th Sep 2014	By 30th Sep 2015	By 30th Sep 2016
	Performance Appraisal system done	Signed performance appraisal forms	By 30th Sep 2014	By 30th Sep 2015	By 30th Sep 2016
Sub Programme: SP.4.2 Human Resources Management and Development					
HRM	Career Progression Guidelines and Terms and Conditions of Service done	Developed Career progression guidelines and Terms and Conditions of Service	None	By 30 th May 2015	Continuous

Part F: Summary of Expenditure per Programme 2014/2015 – 2017/2018

Sub Programme	Approved	Estimates	Projected	Projected
	Estimates (Kshs)	2015/16 (Kshs)	Estimates 2016/17 (Kshs)	Estimates 2017/2018 (Kshs)
	2014/2015			
Programme: P.1 General Administration and Support Services				
SP.1 General Administration and Support Services	18,520,166	87,079,552	101,012,280	117,174,245

Total P.1	18,520,166	87,079,552	101,012,280	117,174,245
Programme: P.2 ICT Services				
SP2.1 ICT Infrastructure and Services		12,000,000	13,920,000	16,147,200
SP2.2 Communication Services		3,000,000	3,480,000	4,036,800
Total P.2		15,000,000	17,400,000	20,184,000
Programme: P.3: County Administrative Services				
SP.3.1 Infrastructural Development		31,000,000	35,960,000	41,713,600
Total P.3		31,000,000	35,960,000	41,713,600
Programme: P.4: Human Resources Services				
Sub Programme. SP. 4.1 Performance Management			10,000,000	11,600,000
Sub Programme: SP.4.2 Human Resources Management and Development				10,000,000
Total P.4			10,000,000	21,600,000
Grand Total	56,215,309	133,079,552	164,372,280	200,671,845

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

I.C.T. & PUBLIC SERVICE	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	75,745,513	87,864,795	101,923,162
Use of Goods Services	9,406,523	11,816,367	13,706,985
Current Transfers to Gov't Agencies	1,927,516	1,331,119	1,544,098
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	46,000,000	63,360,000	95,257,217
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	133,079,552	164,372,280	200,671,845

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projection	Projection
	2015/2016	2016/2017	2017/2018

Programme: P.1 General Administration &Support Services			
Recurrent Expenditure			
Compensation to Employees	75,745,513	87,864,795	101,923,162
Use of Goods & Services	9,406,523	11,816,367	13,706,985
Current Transfers to Gov't Agencies	1,927,516	1,331,119	1,544,098
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 1	87,079,552	101,012,281	117,174,245
SP 1.1 General Administration &Support Services			
Recurrent Expenditure			
Compensation to Employees	75,745,513	87,864,795	101,923,162
Use of Goods & Services	9,406,523	11,816,367	13,706,985
Current Transfers to Gov't Agencies	1,927,516	1,331,119	1,544,098
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	87,079,552	101,012,281	117,174,245
Programme: P. 2 ICT Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	15,000,000	17,400,000	20,184,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	15,000,000	17,400,000	20,184,000
SP2.1 ICT Infrastructure and Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	12,000,000	13,920,000	16,147,200
Current Transfers to Gov't Agencies			

Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	12,000,000	13,920,000	16,147,200
SP2.2 Communication Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,000,000	3,480,000	4,036,800
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.2	3,000,000	3,480,000	4,036,800
Programme: P. 3 County Administrative Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	31,000,000	35,960,000	41,713,600
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	31,000,000	35,960,000	41,713,600
SP.3.1 HR Policy and Strategy Formulation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	31,000,000	35,960,000	41,713,600
Capital Grants to Gov't Agencies			
Other Development			

Total Expenditure for SP 3.1	31,000,000	35,960,000	41,713,600
Programme: P. 4 Human Resources Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		10,000,000	#####
Current Transfers to Gov't Agencies			#####
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P4		10,000,000	21,600,000
SP 4.1 Performance Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		10,000,000	11,600,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1		10,000,000	11,600,000
SP.4.2 Human Resources Management and Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			10,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.2			10,000,000
GRAND TOTAL	133,079,552	179,407,166	216,512,312

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	53,868,966
2110116	Basic Salaries	48,744,156
2120101	NSSF/Lapfund/Laptrust	5,124,810
2110200	Contractual Employees	-
2110201	Contractual Employees	
2110202	Casual labor - Others	-
2110300	Allowances	21,876,547
2110301	House Allowance	10,269,600
2110312	Acting Allowance	
2110307	Hardship Allowance	7,384,800
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	3,825,600
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	396,547
2110399	Extraneous Allowances	
2210100	Utilities	300,000
2210104	Electricity Expenses	250,000
2210105	Water Charges	50,000
2210200	Telephone and Postage	1,335,000
2210201	Telephone, Airtime, Mobile Services	950,000
2210202	Internet Connection	340,000
2210203	Postage & Courier Services	45,000
2210300	Accommodation Expenses	1,393,523
2210301	International Travelling and Substance	450,000
2210302	Accommodation & Domestic Travelling	383,523
2210303	Daily subsistence Allowance	560,000
2210500	Printing, Adverts, & Awareness, Public Campaign	570,000
2210502	Printing	100,000
2210503	News Papers	120,000
2210504	Adverts, Awareness and Public Campaigns	350,000
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	1,310,000
2210799	Travel Allowances	660,000
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	

Vote	Expenditures	Estimates (Kshs)
2210799	Accommodation allowances	650,000
2210799	International Training Expenses	
2210800	Catering Services and Board Allowances	450,000
2210801	Catering Services	450,000
2210801	Boards/Committees/Conference & Seminars	
2210801	National celebrations	
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	
2210900	Insurance	1,060,000
2210999	Group Personal Insurance	
2210999	Vehicle Insurances	700,000
2210999	Medical Scheme	360,000
2210999	Fire, Burglary, Money Insurance	
2211000	Specialized Materials & Supplies	-
2211006	Materials, Supplies & Small Equipment	-
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	
2211100	Stationery and Computer Accessories	900,000
2211101	Stationary	550,000
2211102	Computer Accessories	250,000
2211103	Sanitary/supplies and services	100,000
2211104	Uniforms and Clothing	
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	1,000,000
2211201	Refined fuels for transport	1,000,000
2211299	Petrol and oil	
2211300	Charges	-
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	
2211309	Audit fees	-
2211310	Contracted Professional Services/ Consultancies	
2220100	Vehicle Maintenance	450,000
2220101	Vehicle Repairs	450,000
2220200	Maintenance of Buildings	140,000
2220201	Maintenance of Office furniture & equipment	
2220205	Maintenance of Building & Stations - Non Residential	
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	

Vote	Expenditures	Estimates (Kshs)
2220208	Maintenance of Computers Software & Networks	140,000
2620100	Subscriptions	30,000
2620162	Subscription (Associations)	30,000
2620163	Gratuities	867,516
2620164	Gratuity	867,516
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, equipment	928,000
2620170	Purchase of Furniture & Fittings	500,000
2620171	Purchase of Computers, Printers & IT equipment	428,000
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport equipment	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	150,000
2620176	Purchase of Agricultural Machinery and equipment	-
2620177	Purchase of Education Aids & related equipment	-
2620178	Purchase of ICT Networking and Comp. Equip.	150,000
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	450,000
2620184	Performance Contract/RRI/Others	450,000
2620185	Rehabilitation of Civic Works	-
2620186	Other Infrastructure and Civil Works	-
2620187	Emergency Response Initiatives	-
	Compensation to Employees	75,745,513
	Use of Goods And Services	9,406,523
	Current Transfers	1,927,516
	RECURRENT TOTAL	87,079,552
	DEVELOPMENT	
3110599	ICT Infrastructure and Services	12,000,000
2211399	Communication Services	3,000,000
3110599	Infrastructural Development	31,000,000
3110599	DEVELOPMENT TOTAL	46,000,000
	GRAND TOTAL	133,079,552

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

ElgeyoMarakwet 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 ElgeyoMarakwet County Assembly on 18th June 2013 appointed and gazette on 21st June 2013. The Board has established four committees namely: Recruitment, Selection, and performance management committee; Employee relations and disciplinary committee; Finance, Administration and Governance Committee and the Agenda and Liaison Committee to facilitate delivery of its mandates.

The Board then embarked on setting up Human Resource structures and recruitment procedures to attract and retain qualified and competent persons for different positions. The Board has also facilitated transition and harmonization of staff from both the defunct local authorities and the mainstream civil service within the county. A staff audit has also been conducted to determine legitimate staff and their population. These activities were facilitated by previous budget allocation of Kshs 32,546,948 which were not adequate to execute all the departmental mandate execution. Therefore, to meet its expectations the Board's budget allocation need to be increased. While delivering on its mandate, the Board recognizes and embraces diversity of residents of the county and the citizens of Kenya

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.
P.2 Physical Infrastructure	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 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub- Programme SP.1.1: General administration and support services					
County Public Service Board (CPSB)	Improved quality survive delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
Sub- Programme: SP. 1.2 Personnel services					
CPSB	Harmonization of salary scales/grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	As per Establishment	''	''	''
	Employee satisfaction survey.	Employee satisfaction Report	Semi-annually	Semi-annually	Semi- annually

Programme: P.2 Physical Infrastructure

Outcome: Improved Working Conditions

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sp.2.1 Infrastructural Development					
County Public Service Board (CPSB)	County Public Service Board complex constructed	No. of office blocks constructed	1	-	-

PART F: Summary of Expenditure for FY 2015/2016 - 2017/2018

Sub – Programme	Estimates 2015/2016 (Kshs)	Projected Estimates 2016/2017 (Kshs)	Projected Estimates 2017/2018 (Kshs)
Programme: P. 1 Administration and Support of Human Resources in the County Public Service			
SP 1.1 General administration and support services	26,315,516	30,525,999	35,410,158
Total P.1	26,315,516	30,525,999	35,410,158
Programme: P. 2 Infrastructural Development			
Sp.2.1 Infrastructural Development	2,500,000	2,900,000	3,364,000
Total P.2	2,500,000	2,900,000	3,364,000
Grand total	28,815,516	33,425,999	38,774,158

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

COUNTY PUBLIC SERVICE BOARD	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2015/2016	2016/2017	2017/2018
Recurrent Expenditure			
Compensation to Employees	19,430,611	22,539,509	26,145,830
Use of Goods Services	4,568,005	5,298,886	6,146,708
Current Transfers to Gov't Agencies	2,316,900	2,687,604	3,117,621
Other Recurrent			
Development Expenditure			

COUNTY PUBLIC SERVICE BOARD	Estimates	Projection	Projection
Acquisition of non-financial Assets	2,500,000	2,900,000	3,364,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	28,815,516	33,425,999	38,774,158

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2015/2016 - 2017/2018

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
P. 1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure			
Compensation to Employees	19,430,611	22,539,509	26,145,830
Use of Goods & Services	4,568,005	5,298,886	6,146,708
Current Transfers to Gov't Agencies	2,316,900	2,687,604	3,117,621
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 1	26,315,516	30,525,999	35,410,158
Sub Programme 1.1 General administration and support services			
Compensation to Employees	19,430,611	22,539,509	26,145,830
Use of Goods & Services	4,568,005	5,298,886	6,146,708
Current Transfers to Gov't Agencies	2,316,900	2,687,604	3,117,621
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	26,315,516	30,525,999	35,410,158
Sub Programme 1.2 Personnel services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			

Economic Classification	Estimates	Projection	
	2015/2016	2016/2017	2017/2018
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.2			
Programme P.2 Physical Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	2,900,000	3,364,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P. 2	2,500,000	2,900,000	3,364,000
Sub Programme 2.1 Physical Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	2,900,000	3,364,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	2,500,000	2,900,000	3,364,000
TOTAL	28,815,516	33,425,999	38,774,158

PART I: Accountable Heads & Items by Department

Vote	Expenditures	Estimates (Kshs)
2110100	Basic salaries	14,768,088
2110116	Basic Salaries	14,744,088

Vote	Expenditures	Estimates (Kshs)
2120101	NSSF/Lap fund/Lap trust	24,000
2110200	Contractual Employees	920,520
2110201	Contractual Employees	
2110202	Casual labor - Others	920,520
2110300	Allowances	3,742,003
2110301	House Allowance	1,800,000
2110312	Acting Allowance	
2110307	Hardship Allowance	1,272,003
2110308	Risk Allowance	
2110314	Transport/Commuter Allowance	588,000
2110315	Heavy & Dirty Work Allowance	
2110320	Leave Allowance	82,000
2110399	Extraneous Allowances	
2210100	Utilities	60,000
2210104	Electricity Expenses	30,000
2210105	Water Charges	30,000
2210200	Telephone and Postage	246,000
2210201	Telephone, Airtime, Mobile Services	100,000
2210202	Internet Connection	50,000
2210203	Postage & Courier Services	96,000
2210300	Accommodation Expenses	710,568
2210301	International Travelling and Substance	
2210302	Accommodation & Domestic Travelling	310,568
2210303	Daily subsistence Allowance	400,000
2210500	Printing, Adverts, & Awareness, Public Campaign	950,600
2210502	Printing	350,000
2210503	News Papers	100,600
2210504	Adverts, Awareness and Public Campaigns	400,000
2210505	Trade Shows & Exhibitions	
2210506	Rent and Rates	-
2210507	Rent and Rates	
2210508	Hire of transport	
2210700	Training Expenses	650,709
2210799	Travel Allowances	200,000
2210799	Remuneration of Instructors & Contract Base Training Services	
2210799	Hire Of Training Facilities & equipment	
2210799	Accommodation allowances	250,709
2210799	International Training Expenses	200,000

Vote	Expenditures	Estimates (Kshs)
2210800	Catering Services and Board Allowances	950,128
2210801	Catering Services	50,000
2210801	Boards/Committees/Conference & Seminars	300,000
2210801	National celebrations	
2210801	Medals Awards/Donations & honors	
2210801	Board Allowance	600,128
2210900	Insurance	1,731,000
2210999	Group Personal Insurance	560,000
2210999	Vehicle Insurances	221,000
2210999	Medical Scheme	900,000
2210999	Fire, Burglary, Money Insurance	50,000
2211000	Specialized Materials & Supplies	25,000
2211006	Materials, Supplies & Small Equipment	-
2211007	Education & Library Services	-
2211016	Purchases of Safety Gears	25,000
2211100	Stationery and Computer Accessories	115,000
2211101	Stationary	50,000
2211102	Computer Accessories	40,000
2211103	Sanitary/supplies and services	25,000
2211104	Uniforms and Clothing	
2211105	Supply for Production	-
2211200	Petrol and oil and Lubricants	360,000
2211201	Refined fuels for transport	
2211299	Petrol and oil	360,000
2211300	Charges	150,000
2211301	Bank Charges	-
2211308	Legal charges & sundries creditor	100,000
2211309	Audit fees	50,000
2211310	Contracted Professional Services/ Consultancies	
2220100	Vehicle Maintenance	100,000
2220101	Vehicle Repairs	100,000
2220200	Maintenance of Buildings	-
2220201	Maintenance of Office furnitures & Equipments	
2220205	Maintenance of Building & Stations - Non Residential	
2220206	Maintenance of cemetery	
2220207	Beautification and Tree Planting	
2220208	Maintenance of Computers Softwares & Networks	
2620100	Subscriptions	100,000

Vote	Expenditures	Estimates (Kshs)
2620162	Subscription (Associations)	100,000
2620163	Gratuities	585,900
2620164	Gratuity	585,900
2620165	Purchase of Vehicles and Others	-
2620166	Purchase of Vehicles	
2620167	Purchase of Generators	
2620168	Purchase of Bicycles & Motorcycles	-
2620169	Purchase Furniture, Computers, Equipments	250,000
2620170	Purchase of Furniture & Fittings	150,000
2620171	Purchase of Computers, Printers & IT Equipments	100,000
2620172	Tools, Materials and Equipment	
2620173	Overhaul of Vehicles 7 Other Transport Equipments	-
2620174	Overhaul of Vehicles	-
2620175	Purchase of ICT Networking and Comp. Equip.	-
2620176	Purchase of Agricultural Machinery and Equipments	-
2620177	Purchase of Education Aids & related Equipments	-
2620178	Purchase of ICT Networking and Comp. Equip.	-
2620179	Construction of Buildings	-
2620180	Non - Residential Buildings (Offices, Schools, Hospital etc)	-
2620181	Rehabilitation of Buildings	-
2620182	Refurbishment of Non- Residential Buildings	-
2620183	Pre-feasibility, Feasibility and Appraisal Studies	-
2620184	Performance Contract/RRI/Others	-
2620185	Rehabilitation of Civic Works	
2620186	Other Infrastructure and Civil Works	
2620187	Emergency Response Initiatives	-
	Compensation to Employees	19,430,611
	Use of Goods And Services	4,568,005
	Current Transfers	2,316,900
	RECURRENT TOTAL	26,315,516
	DEVELOPMENT	
3110504	Other Infrastructure and Civil Works	2,500,000
	DEVELOPMENT TOTAL	2,500,000

Vote	Expenditures	Estimates (Kshs)
	GRAND TOTAL	28,815,516