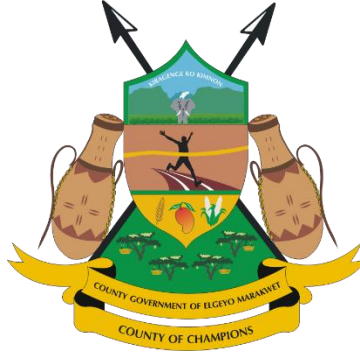




COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

**2018/19 FINANCIAL YEAR
APPROVED BUDGET
(PROGRAMME BASED)**

JUNE, 2018

FOREWORD

The preparation of County Budget requires adherence to policy documents and predetermined legislation. Section 12 of the second schedule of the PFM Act 2012 gives direction on how counties' annual budgets are to be prepared and submitted to the County Assemblies for deliberations and approval. The planning and budget policy documents include; Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP). Current CIDP, which is on its final stages of preparation, was prepared with priorities obtained from citizens through public participation. These priorities informed the budget priorities in financial year 2018/19.

Another important document is ADP. The objectives of this budget are informed by the 2018/19 Annual Development Plan (ADP) which was also subjected to public participation, just like CIDP. Departmental needs analysis was done to determine allocations to the various programmes and sub programmes in line with the CFSP ceilings. CFSP sets the limits upon which funds are allocated to the sector and sub-sector priorities. In development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis of the County Equitable Development Act, 2015.

The budgetary estimates for 2018/19 FY is Kshs 5,020,012,841 out of which Kshs 3,768,000,000 is from the Commission on Revenue Allocation (CRA) equitable share, Kshs 130,000,000 will be from own source, Ksh 464,138,214 is the balance brought down for ongoing Projects and Kshs 657,302,096 will be from conditional funds from the national government, World Bank and other development partner sources. Development estimates in this budget amounts to 39% of the total allocation. It is above the 30% threshold and therefore complies with the PFM Act 2012.

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

ISAAC KIPCHIRCHIR KAMAR

CECM, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The County Budget was prepared in a collaborative effort amongst county sub-sectors. This has been the norm ever since the county was established following the implementation of Constitution of Kenya, 2010. The information in this document was obtained from departments and other county entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), the Budget Estimates and CIDP 2018-2022.

We owe a huge debt of gratitude to individuals and entities for their endless effort and unwavering loyalty towards county citizens. Their work culminated in the realization of this 2018/2019 Budget Estimates. The county would like to thank these individuals for the various roles they played during the preparation of this document. Thanks to the CECs, Chief Officers, Directors and all staff whose efforts contributed to the success of this budget.

This is to especially appreciate the dedicated technical team from the Department of Finance and Economic Planning comprising mainly of the staff at the Economic Planning Directorate. These officers, led by Mr. John Maritim, the Director of Economic Planning and Budgeting, are Economists; Titus Kosgei, Felix Kipngetich and Duncan Kipsang, Gladys Chebet, Elisha Tanui and Jacob Ayienda from Health department. Other officers who participated in the exercise include; Ernest Kiptoo, Timothy Cheboi, Hezron Lwamba and Sammy Kibirong. The significant time and effort they spent collecting, collating, designing and compiling this document is commendable. We appreciate their never-ending commitments.

We also acknowledge the leadership of Finance and Economic Planning Department's County Executive Committee (CEC) Member Mr. Isaac Kamar. His support and guidance to this core team contributed to the success of this document. Furthermore, we extend the county's gratitude to county citizens and everybody else, whom we may not be able to mention. Their participation in the Budget Estimates preparation process is highly commendable.

JEREMIAH CHANGWONY
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2018/2019

TABLE 1: Resource Envelope

REVENUE SOURCE	Approved 2017/18	Estimates 2018/19	Projections 2019/20	Projections 2019/20
CRA Share	3,624,000,000	3,768,000,000	3,956,400,000	4,154,220,000
Equalization Fund	-	-	-	
Conditional Allocation	-	-	-	
Local Revenue	160,291,113	130,000,000	136,500,000	143,325,000
Balance b/d	-	464,710,745	487,946,282	512,343,596
World Bank - Dev. Of Youth Polytechnics	37,641,245	41,800,000	43,890,000	46,084,500
DANIDA - Universal Health Care	9,442,456	12,150,000	12,757,500	13,395,375
WORLD BANK RBF	47,990,000	-	-	
Lease of Medical Equipment	95,744,681	200,000,000	210,000,000	220,500,000
Other Loans and Grants	18,956,694	-	-	
Kenya Climate Smart Agriculture Project		117,000,000	122,850,000	128,992,500
KDSP	36,005,074	38,552,919	40,480,565	42,504,593
EU WaTER Support	-	-	-	
KUSP	-	89,802,100	94,292,205	99,006,815
World Bank – Transforming Health Systems	30,279,354	50,000,000	52,500,000	55,125,000
Support to Abolishment of User Fees in H/C & Dispensaries	8,788,919	8,788,919	9,228,365	9,689,783
RMLF	139,343,420	99,208,158	104,168,566	109,376,994
TOTAL REVENUE	4,208,482,956	5,020,012,841	5,271,013,483	5,534,564,157

TABLE 2: Local Revenue Make up

Revenue Source	Approved Estimates		Projections
	2017/2018	2018/2019	2019/2020
Animal Stock sale fees	2,851,450	2,820,450	2,961,473
Produce and other cess	35,056,085	25,789,204	27,078,664
Single Business Permit	17,172,680	15,932,050	16,728,653
Lands Rates/Plot Rent	4,429,423	2,399,092	2,519,047
Bus park/motorcycle fees	5,160,150	2,836,350	2,978,168
Trade applications fees	3,346,924	1,910,890	2,006,435
Slaughter fees	1,561,000	1,551,000	1,628,550
House rent/stall/ground	2,745,700	1,730,500	1,817,025
Conservancy fees	385,900	906,750	952,088
Plan approval fees	300,765	150,550	158,078
Clearance fees	231,580	101,300	106,365
Hide & skins	100,000	50,000	52,500
Promotion/advert	3,705,780	1,103,580	1,158,759
Tender Documents	100,000	50,000	52,500
Hire of road machinery	-		-
Trade	567,335	185,000	194,250
Fines	3,111,385	810,150	850,658
FI Funds	52,000,000	42,800,250	44,940,263
VSD Funds	4,223,080	3,820,080	4,011,084
Water Department	1,829,688	1,519,688	1,595,672
Health Services-Public Health	6,693,895	4,693,895	4,928,590
Youth Affairs and sports	218,230	218,230	229,142

Revenue Source	Approved Estimates		Projections
	2017/2018	2018/2019	2019/2020
Agriculture	3,260,105	3,260,105	3,423,110
Tourism	2,556,923	1,556,923	1,634,769
Market fees and others	4,621,360	5,303,713	5,568,899
Others	4,061,675	8,500,250	8,925,263
TOTALS	160,291,113	130,000,000	136,500,000

SUMMARY OF TOTAL EXPENDITURE BY DEPARTMENT

TABLE 3:

DEPARTMENT/SECTOR	ALLOCATION	% OF TOTAL ESTIMATE	ALLOCATION RANKING
Office of the Governor & Executive Administration	158,230,280	3%	9
County Assembly	566,844,007	11%	2
Finance & Economic Planning	212,433,531	4%	7
Roads, Transport, Public Works and Transport	398,291,329	8%	5
Sports, Youth affairs, ICT and Social Services	125,540,523	3%	11
Education and Technical Training	490,304,169	10%	3
Health and Sanitation	1,852,951,675	37%	1
Water, Lands, Environment and Climate Change Management	445,449,031	9%	4
Tourism, Culture, Wildlife, Trade and Industry	62,464,788	1%	12
Agriculture and irrigation	340,806,195	7%	6
Livestock Production, Fisheries and Cooperatives Development	140,103,775	3%	10
Public Service Management and County Administration	167,067,755	3%	8
County Public Service Board	59,525,783	1%	13
TOTAL	5,020,012,841	100%	

SUMMARY OF TOTAL EXPENDITURE 2018/2019

TABLE 4:

DEPARTMENT/SECTOR	RECURRENT	DEVELOPMENT	TOTAL
Office of the Governor & Executive Administration	158,230,280	-	158,230,280
County Assembly	566,844,007	-	566,844,007
Finance & Economic Planning	212,433,531	-	212,433,531
Roads, Transport, Public Works and Transport	64,495,007	333,796,322	398,291,329
Sports, Youth affairs, ICT and Social Services	34,910,518	90,630,005	125,540,523
Education and Technical Training	213,669,037	276,635,132	490,304,169
Health and Sanitation	1,356,073,746	496,877,929	1,852,951,675
Water, Lands, Environment and Climate Change Management	73,716,831	371,732,200	445,449,031
Tourism, Culture, Wildlife, Trade and Industry	34,000,486	28,464,302	62,464,788
Agriculture and irrigation	108,932,587	231,873,608	340,806,195
Livestock Production, Fisheries and Cooperatives Development	98,382,203	41,721,572	140,103,775
Public Service Management and County Administration	114,801,571	52,266,184	167,067,755
County Public Service Board	59,525,783	-	59,525,783
TOTAL	3,096,015,587	1,923,997,254	5,020,012,841

SUMMARY OF RECCURENT EXPENDITURE BY ECONOMIC CLASSIFICATION AND CATEGORY 2018/2019

TABLE 5:

Department/Sector	Compensation to Employees	Use of goods and Services		Total O&M	Current Transfers	Total
		O&M	Conditional Grants O&M			
Office of the Governor & Executive Administration	114,075,303	33,551,768		33,551,768	10,603,210	158,230,281
County Assembly	272,301,439	253,267,580		253,267,580	41,274,988	566,844,007
Finance & Economic Planning	149,054,598	22,884,028	38,552,919	61,436,947	1,941,987	212,433,532
Roads, Transport, Public Works and Transport	48,868,324	13,503,139		13,503,139	2,123,544	64,495,007
Sports, Youth affairs, ICT and Social Services	27,392,252	6,244,722		6,244,722	1,273,544	34,910,518
Education and Technical Training	174,554,500	10,270,993		10,270,993	28,843,544	213,669,037
Health and Sanitation	1,243,914,029	91,136,173		91,136,173	21,023,544	1,356,073,746
Water, Lands, Environment and Climate Change	58,149,936	13,633,257		13,633,257	1,933,638	73,716,831
Tourism, Culture, Wildlife, Trade and Industry	25,458,552	7,068,390		7,068,390	1,473,544	34,000,486
Agriculture and irrigation	100,543,048	6,765,995		6,765,995	1,623,544	108,932,587
Livestock Production, Fisheries and Cooperatives Development	90,087,028	7,111,537		7,111,537	1,183,638	98,382,203
Public Service Management and County Administration	72,179,437	14,698,591		14,698,591	27,923,544	114,801,572
County Public Service Board	36,327,386	14,995,903		14,995,903	8,202,494	59,525,783
TOTAL	2,412,905,832	495,132,076	38,552,919	533,684,995	149,424,763	3,096,015,590

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2018/2019

TABLE 6:

Department/Sector	Development	Conditional Grant	Roll Over	Total Development	% Development On Estimates
Office of the Governor & Executive Administration	-			-	-
County Assembly	-			-	-
Finance & Economic Planning	-			-	-
Roads, Transport, Public Works and Transport	197,618,760	99,208,158	36,969,404	333,796,322	17%
Sports, Youth affairs, ICT and Social Services	65,745,652	0	24,884,353	90,630,005	5%
Education and Technical Training	133,300,625	41,800,000	101,534,507	276,635,132	14%
Health and Sanitation	93,574,222	270,938,919	132,364,788	496,877,929	26%
Water, Lands, Environment and Climate Change management	175,659,682	89,802,100	106,270,418	371,732,200	19%
Tourism, Culture, Wildlife, Trade and Industry	20,681,787	0	7,782,515	28,464,302	1%
Agriculture and irrigation	65,964,834	117,000,000	48,908,774	231,873,608	12%
Livestock Production, Fisheries and Cooperatives Development	41,721,572	0	0	41,721,572	2%
Public Service Management and County Administration	46,270,198	0	5,995,986	52,266,184	3%
County Public Service Board	0			-	-
TOTAL	840,537,332	618,749,177	464,710,745	1,923,997,254	100%

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2018/2019

TABLE 7:

Department/Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Office of The Governor and executive administration	TOTAL	158,230,280	-	158,230,280
	P.1 General Administration and Support Services	124,678,512		124,678,512
	P.2 Open Governance, Transparency and Accountability	33,551,768		33,551,768
Public service management and county administration	TOTAL	114,801,571	52,266,184	167,067,755
	P.1 General Administration and Support Services	114,801,571		114,801,571
	P.2: Public Service Management		52,266,184	52,266,184
County Assembly	TOTAL	566,844,007	-	566,844,007
	P.1 Administration & field services			-
	P.2 Administration of human resource in public service			-
	P.3 Implementation of the constitution			-
	P.4 Infrastructural development			-
Finance & Economic Planning	TOTAL	212,433,531	-	212,433,531
	P.1 General Administration & support services.	154,696,584		154,696,584
	P.2 Financial Management	57,736,947		57,736,947
Roads, Transport, Public Works & Energy	TOTAL	64,495,007	333,796,322	398,291,329
	P.1 General Administration & Support Services	59,495,007		59,495,007
	P.2 Public Works		5,800,000	5,800,000
	P.3 Road Improvement		323,996,322	323,996,322
	P.4 Energy	5,000,000	4,000,000	9,000,000
Sports, Youth affairs, ICT and social services	TOTAL	34,910,518	90,630,005	125,540,523
	P.1 General Administration & Support Services	34,910,518		34,910,518
	P.2 Sports development		35,724,353	35,724,353
	P.3 Social Empowerment		38,765,652	38,765,652
	P.4 Social Protection		13,090,000	13,090,000
	P.5 ICT services		3,050,000	3,050,000
Education & Technical Training	TOTAL	213,669,037	276,635,132	490,304,169
	P.1 General Administration & Support Services	213,669,037	2,000,000	215,669,037
	P.2 Technical and Vocational Education and Training (TVET)		64,029,507	64,029,507
	P.3: Pre-Primary Education		210,605,625	210,605,625
Health and sanitation	TOTAL	1,356,073,746	496,877,929	1,852,951,675
	P.1: General Administration, Planning, Management Support and Coordination	1,271,073,746	35,000,000	1,306,073,746
	P.2: Preventive and Promotive Services		8,400,000	8,400,000
	P.3: Curative and Rehabilitative Services	85,000,000	453,477,929	538,477,929
Water, Lands, environment and climate change management	TOTAL	73,716,831	371,732,200	445,449,031
	P.1 General Administration & Support Services	68,716,831		68,716,831
	P.2 Water and sanitation management		265,230,100	265,230,100
	P.3 Environmental Management and Protection		11,200,000	11,200,000
	P.4: Solid Waste Management	5,000,000	2,000,000	7,000,000
	P.5 Lands, Physical Planning and Urban Development		93,302,100	93,302,100
Tourism,	TOTAL	34,000,486	28,464,302	62,464,788

Department/Sector	Programme Title	Estimates		
		Recurrent	Development	Total
Culture, Wildlife, Trade and Industry	P.1 General Administration & Support Services	34,000,486		34,000,486
	P.2 Tourism Development		7,500,000	7,500,000
	P.3 Trade and Enterprise Development		12,500,000	12,500,000
	P.4 Culture and Heritage Preservation		8,464,302	8,464,302
Agriculture and Irrigation	TOTAL	108,932,587	231,873,608	340,806,194
	P.1 General Administration and Support Services	108,932,587		108,932,587
	P.2 Crop Development		178,084,920	178,084,920
	P.3 Irrigation Development		50,991,036	50,991,036
	P.4 Soil Conservation		2,797,652	2,797,652
Livestock Production, Fisheries and Cooperative Development	TOTAL	98,382,203	41,721,572	140,103,775
	P.1: General Administration and Support Services	98,382,203		98,382,203
	P.2 Livestock Development		12,397,000	12,397,000
	P.3 Veterinary Services		20,781,858	20,781,858
	P.4 Cooperatives Development		8,542,714	8,542,714
County Public Service Board	TOTAL	59,525,783	-	59,525,783
	P. 1 Administration and Support of Human Resources in the County Public Service Board.	59,525,783	-	59,525,783
	P. 2 Infrastructural Development			-
GRAND TOTAL		3,096,015,587	1,923,997,254	5,020,012,841

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2018/2019

TABLE 8:

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
Office of The Governor and executive administration	158,230,280	P.1 General Administration & Support Services	124,678,512	SP1.1 Improve coordination and support for implementation Departments	124,678,512
		P.2 Open Governance, Transparency and Accountability	33,551,768	SP 2.1 Governance	33,551,768
				SP 2.2 Peace building, and conflict resolution	
				SP 2.3 Disaster management and emergency response	
Public service Management and County administration	167,067,755	P.1 General Administration & Support Services	114,801,571	SP1.1 General Administration & Support Services	114,801,571
		P.2:Public Service Management	52,266,184	SP 2.1 Human resource management	
				SP 2.2 Alcoholic drinks control	
				SP 2.3 AIDS Control Unit (ACUs)	
				SP2.4 Coordination of government functions	52,266,184
				SP 2.5 Urban areas management	
				SP2.6 Citizen participation and Civic Education	
County Assembly	566,844,007	P.1 Administration & field services	566,844,007	SP 1.1 Administration & field services	566,844,007
		P.2 Administration of human resource in public service		SP 2.1 Administration of human resource in public service	
		P.3 Implementation of the constitution		SP.3.1 legislative development	
				SP 3.2 compliance & oversight	
		P.4 Infrastructural development		S.P 4.1 Infrastructural development	
Finance & Economic Planning	212,433,531	P.1 General Administration & Support Services	154,696,584	SP1.1 Administration and Support Services	154,696,584
		P.2 Financial Management	57,736,947	SP 2.1 Monitoring and Evalution	2,800,507
				SP 2.2: Economic Planning & Budgeting	46,646,919
				SP 2.3: Accounting management servicers	2,400,000

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
				SP 2.4 Public Procurement Services	3,350,000
				SP 2.5: Revenue Enhancement & management	2,539,521
Roads, Transport, public works and Energy	398,291,329	P.1 General Administration & Support Services	59,495,007	SP1.1 General Administration and Support Services	59,495,007
		P.2 Public Works	5,800,000	SP 2.1 Public Works	5,800,000
		P.3 Road Improvement	323,996,322	SP 3.1: Rural Roads Improvement	291,596,322
				SP 3.2: Urban Roads Improvement	32,400,000
		P.4 Energy	9,000,000	SP. 4.1 Energy	9,000,000
Sports, Youth affairs, ICT and social services	125,540,523	P.1 General Administration & Support Services	34,910,518	SP1.1 Administration, field operations and support services	34,910,518
		P.2 Sports development	35,724,353	SP 2.1 Sports Infrastructure Development	28,344,353
				SP 2.2 Sports Talent Development	7,380,000
		P.3 Social Empowerment	38,765,652	SP 3.1 Social Empowerment	38,765,652
		P.4 Social Protection	13,090,000	SP 4.1 Social protection	13,090,000
		P.5 ICT services	3,050,000	SP 5.1 ICT Services	3,050,000
Education and Technical training	490,304,169	P.1 General Administration & Support Services	215,669,037	SP 1.1 General Administration & Support Services	186,669,037
				SP 1.2: Education Bursary and Scholarships	29,000,000
		P.2 Technical and Vocational Education and Training (TVET)	64,029,507	SP 2.1: Technical and Vocational Education and Training (TVET).	64,029,507
		P.3: Pre-Primary Education	210,605,625	P.3.1: Pre-Primary Education	210,605,625
Health and sanitation	1,852,951,675	P.1: General Administration, Planning, Management Support and Coordination	1,306,073,746	SP 1.1 Human Resource for Health	1,243,914,029
				SP 1.2 Health care financing	47,159,717
				SP 1.3 Quality Improvement	5,000,000
				SP 1.4 Health Informatics	5,000,000
				SP 1.5 Monitoring, Evaluation and Research	5,000,000
		P.2: Preventive and Promotive	8,400,000	SP 2.1 Community and Environmental Health	1,800,000

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		Services		SP 2.2 Community Nutrition	5,000,000
				SP 2.3: Communicable & Non-Communicable Disease Prevention & Control	1,600,000
		P.3: Curative and Rehabilitative Services	538,477,929	SP 3.1 Commodity Management	85,000,000
				SP 3.2 County Hospitals	205,700,000
				SP 3.3 Primary Care Units	247,777,929
				SP 3.4 Emergency Medical Services	
Water, Lands, Environment and climate change management	445,449,031	P.1 General Administration & Support Services	68,716,831	SP1.1 General Administration & Support Services	68,716,831
		P.2 Water and Sanitation Management	265,230,100	SP 2.1: Water Services	265,230,100
		P.3 Environmental Management and Protection	11,200,000	SP 3.1: Environmental Conservation	11,200,000
		P.4: Solid Waste Management	7,000,000	SP 4.1: Solid Waste Management	7,000,000
		P.5 Lands, Physical Planning and Urban Development	93,302,100	SP 5.1: Lands, Physical Planning and Urban Development	93,302,100
Tourism, Culture, Wildlife, Trade and Industry	62,464,788	P.1 General Administration & Support Services	34,000,486	SP1.1 General Administration & Support Services	34,000,486
		P.2 Tourism Development	7,500,000	SP 2. 1 Tourism Development	7,500,000
		P.3 Trade and Enterprise Development	12,500,000	SP 3.1 Trade and Enterprise Development	12,500,000
		P.4 Culture and Heritage Preservation	8,464,302	SP 4.1 Culture and Heritage Preservation	8,464,302
Agriculture and Irrigation	340,806,194	P1 General Administration and Support Services	108,932,587	SP 1.1 Administration and support services	108,932,587
		P2 Crop Development	178,084,920	SP 2.1 Cash Crops Development	35,901,260
				SP 2.2 Food Crops Development	13,822,260
				SP 2.3 Agricultural extension and training services	128,361,400
		P.3 Irrigation Development	50,991,036	SP 3.1 Irrigation development	50,991,036

Department/ Sector	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		P.4. Soil Conservation	2,797,652	SP 4.1 Soil Conservation	2,797,652
Livestock Production, Fisheries and Cooperative Development	140,103,775	P.1 General Administration and Support Services	98,382,203	SP 1.1 Administration and support services	98,382,203
		P.2 Livestock Development	12,397,000	SP. 2.1 Livestock Production	9,197,000
				SP. 2.2 Livestock extension services and training service	3,200,000
		P.3 Veterinary Services	20,781,858	SP. 3.1 AI services	10,100,000
				SP. 3.2 Disease surveillance and Control	10,681,858
		P.4 Cooperatives Development	8,542,714	SP. 4.1 Cooperatives Development	8,542,714
County Public Service Board	59,525,783	P.1 General Administration and Support services.	59,525,783	SP 1.1 General administration and support services	59,525,783

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

Introduction

The sector is responsible for the provision of county leadership and overall policy. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

The sector comprises of the following sub sectors; Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly. These subsectors were merged in financial year 2017/18 but the current financial year is the first year in which the sub-sectors are working together as one sector.

1.1 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR

PART A: Vision

An efficient governance office that is accessible to all citizens.

PART B: Mission

To promote and participate in the provision of county government services to all.

PART C: Background Information and Performance Overview

The sub sector is charged with the mandate of providing county leadership in implementation of county development aspirations and priorities. The county cannot run without proper coordination. This sub-sector is responsible for this coordination services.

The sub-sector comprises of entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications Office, Office of the Chief of Staff, internal audit and Protocol.

The Office of the Governor made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with International Donors and the national government. The County Government further continued to work with Open Government Partnership (OGP) Pilot Program which promotes transparency, accountability and citizens' participation.

A significant partner, The World Bank (WB) continued to work with the county government through Kenya Devolution Support Project (KDSP). Under KDSP, the development objective of the Devolution Support Program-for-Results (PforR) Project is to strengthen capacity of core national and county institutions to improve delivery of devolved services at the county level. The program will support implementation of the five key results areas (KRAs) under the National Capacity Building framework (NCBF) - medium-term intervention (MTI). It will finance results around the strengthened capacity of both national and county institutions in the five key results areas as outlined below;

1. KRA 1 - Public Financial Management (PFM)
2. KRA 2 - M&E and Planning
3. KRA 3 - Human Resource Management
4. KRA 4 - Devolution and Inter-Governmental Relations and
5. KRA 5 - Civic Education and Public Participation

The county government continued to work with KDSP in ensuring the realization of these aforementioned KRAs.

The county further continues to suffer from emergencies. The office of the governor has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas.

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 and Executive Administration
P.2 Open Governance, Transparency and Accountability	To improve open governance for prudent utilization of public resources

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2018/2019-2020/2021

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Ad	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and	Inter-governmental	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Authorities formed	Budget and Economic Councils Attended			
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

Programme: P.2 Open Governance, Transparency and Accountability

Outcome: Enhanced Accountability

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme: Governance					
Office of the governor	Community radio station established and operationalized	No. of radio station established and operationalized	-	-	-
	Value of audit queries reduced	% Value of audit queries	25	20	15
	Corruption Prevention Action Plan developed and reviewed	No. of corruption prevention action plan developed	1	1	1
	Integrity Assurance improved	Corruption index	50	40	25
	Public officers signed to the Code of Conduct	% of public officers signed to the Code of Conduct	70	90	100
	State Officers signed to Code of ethics	No. of state officers signed to Code of ethics	12	12	12
	Laws and regulations enforced	No. of prosecution frameworks established	-	1	-
	County headquarters complex with ICT and resource centre constructed and equipped	No. of blocks constructed and equipped	-	1	-
	Governor’s residence constructed	No. of residential houses constructed	-	1	-
Sub Programme: Peace building, and conflict resolution					
Office of the governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	5	5	5
Sub Programme: Disaster management and emergency response					
Office of the governor	Disaster management and emergency response framework established	No. of disasters prone areas/sites identified	5	5	5
		No. of emergencies responded in time	5	5	5

PART F: Summary of Expenditure by Programmes for 2018/2019 - 2020/2021

Programme	Approved Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme: P.1 General Administration and Support Services			
SP 1.1 Improve coordination and support for general administration	124,678,512	134,652,793	146,771,545
Total for P1:	124,678,512	134,652,793	146,771,545
Programme: P.2 Open Governance, Transparency and Accountability			
SP 2.1 Governance	33,551,768	36,235,909	39,497,141
SP 2.2 Peace building, and conflict resolution		-	-
SP 2.3 Disaster management and emergency response		-	-
Total for P2:	33,551,768	36,235,909	39,497,141
Grand total	158,230,280	170,888,703	186,268,686

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	158,230,280	170,888,703	186,268,686
Compensation to Employees	114,075,303	123,201,327	134,289,446
Use of Goods Services	33,551,768	36,235,909	39,497,141
Current Transfers to Gov't Agencies	10,603,210	11,451,466	12,482,098
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	158,230,280	170,888,703	186,268,686

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Programme: P.1 Administration & Support Services			
Recurrent Expenditure	124,678,512	134,652,793	146,771,545
Compensation to Employees	114,075,303	123,201,327	134,289,446
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	10,603,210	11,451,466	12,482,098
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P. 1	124,678,512	134,652,793	146,771,545
Sub Programme 1.1 Administration & Support Services			
Recurrent Expenditure	124,678,512	134,652,793	146,771,545
Compensation to Employees	114,075,303	123,201,327	134,289,446
Use of Goods & Services	-	-	-
Current Transfers to Gov't, Agencies	10,603,210	11,451,466	12,482,098
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	124,678,512	134,652,793	146,771,545
Programme: P. 2 Open Governance, Transparency and Accountability			
Recurrent Expenditure	33,551,768	36,235,909	39,497,141
Compensation to Employees		-	-
Use of Goods & Services	33,551,768	36,235,909	39,497,141
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	33,551,768	36,235,909	39,497,141
Sub Programme 2.1 Governance			
Recurrent Expenditure	33,551,768	36,235,909	39,497,141
Compensation to Employees		-	0
Use of Goods & Services	33,551,768	36,235,909	39,497,141
Current Transfers to Gov't, Agencies		-	0
Other Recurrent		-	0
Development Expenditure	0	-	0
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	33,551,768	36,235,909	39,497,141

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Sub Programme 2.2 Peace building and Conflict resolution			
Recurrent Expenditure	0	-	0
Compensation to Employees		-	0
Use of Goods & Services		-	0
Current Transfers to Gov't, Agencies	0	-	0
Other Recurrent		-	0
Development Expenditure	0	-	0
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.2	0	-	0
Sub Programme 2.3 Disaster Management and Emergency Response			
Recurrent Expenditure	0	-	0
Compensation to Employees		-	0
Use of Goods & Services		-	0
Current Transfers to Gov't, Agencies	0	-	0
Other Recurrent		-	0
Development Expenditure	0	-	0
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.3	0	-	0
Grand Total	158,230,280	170,888,703	186,268,686

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Office of the Governor	Executive Administration	Total
2110100	Basic salaries	77,807,916	-	77,807,916
2110117	Basic Salaries	74,519,280		74,519,280
2120101	NSSF	136,800		136,800
2120101	Lapfund/ Laptrust	3,151,836		3,151,836
2110200	Contractual Employees	-	-	-
2110201	Contractual Employees	-	-	-
2110202	Casual labour	-	-	-
2110300	Allowances	36,267,387	-	36,267,387
2110301	House Allowance	16,147,800		16,147,800
2110303	Acting Allowance			-
2110307	Hardship Allowance	12,327,600		12,327,600
2110322	Risk Allowance			-
2110312	Responsibility Allowance			-
2110314	Transport/Commuter Allowance	5,364,000		5,364,000
2110315	Extraneous Allowances	1,091,400		1,091,400
2110315	Health workers Allowance			-
2110315	Nursing service allowance			-
2110320	Leave Allowance	856,587		856,587
2110399	Personal Allowance Other (Emergency Call)			-
2110405	Telephone Allowance	420,000		420,000
2110318	Non practicing Allowance	60,000		60,000
2210100	Utilities	200,000	120,000	320,000
2210101	Electricity Expenses	120,000	80,000	200,000
2210102	Water Charges	80,000	40,000	120,000
2210104	Electricity Expenses			-
2210106	Utilities, Supplies Oths			-
2210200	Communication, Supplies and Services	630,000	120,000	750,000
2210201	Telephone, Airtime	600,000	100,000	700,000
2210202	Internet Connection			-
2210203	Postage & Courier Services	30,000	20,000	50,000
2210299	Communication, Supplies Oths			-
2210300	Domestic Travel and Subsistence	3,826,395	900,000	4,726,395
2210301	Travel Costs (airlines, bus, railway)	1,500,000	300,000	1,800,000
2210302	Accommodation & Domestic Travelling	1,526,395	400,000	1,926,395
2210303	Daily subsistence Allowance	800,000	200,000	1,000,000
2210306	Repatriation Costs			-
2210309	Field Allowance	-	-	-
2210400	Foreign Travel and Subsistence	2,555,373	200,000	2,755,373
2210401	Travel Costs (airlines, bus, railway)	1,855,373	-	1,855,373
2210402	Accommodation Allowance	300,000	200,000	500,000
2210403	Daily subsistence Allowance	400,000	-	400,000
2210500	Printing, Advertising and Information Supplies and Services	1,400,000	50,000	1,450,000
2210502	Publishing and Printing Services	250,000		250,000
2210503	News Papers	150,000	50,000	200,000
2210504	Adverts, Awareness and Public Campaigns	1,000,000		1,000,000
2210505	Trade Shows & Exhibitions			-
2210599	Printing, Advertising- Others	-	-	-
2210600	Rentals of Produced Assets	4,600,000	-	4,600,000

Vote	Expenditure	Office of the Governor	Executive Administration	Total
2210603	Rent and Rates	4,600,000		4,600,000
2210604	Hire of transport	-	-	-
2210606	Hire of Equipment, Plant and Machinery	-	-	-
2210699	Rentals of Produced Assets Others	-	-	-
2210700	Training Expenses	685,000	350,000	1,035,000
2210701	Travel Allowance	600,000	300,000	900,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services			-
2210704	Hire Of Training Facilities & Equipment			-
2210710	Accommodation Allowance	85,000	50,000	135,000
2210714	Gender Mainstreaming	-		-
2210715	Kenya School of Government	-		-
2210799	Field Training Attachment	-		-
2210799	Training Expenses Other	-		-
2210800	Hospitality Supplies and Services	2,200,000	600,000	2,800,000
2210801	Catering Services	600,000	400,000	1,000,000
2210802	Boards/Committees/Conferences & Seminars (audit committee)	1,500,000	200,000	1,700,000
2210805	National Celebrations	100,000		100,000
2210807	Medals Awards/Donations & honors	-		-
2210809	Board Allowance	-	-	-
2210899	Hospitality Supplies Others	-	-	-
2210900	Insurance Costs	1,700,000	-	1,700,000
2210901	Group Personal Insurance	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	-
2210904	Motor Vehicle Insurance	500,000		500,000
2210999	Medical Insurance	1,200,000		1,200,000
2210999	Insurance Costs Others	-	-	-
2211000	Specialized Materials & Supplies	-	-	-
2211001	Medical Drugs			-
2211002	Dressings and Other Non-Pharms			-
2211005	Chemicals & Industrial Gases			-
2211006	Purchase of workshop tools, Spares & small equipment			-
2211008	Lab Materials and small Equipment			-
2211009	Education & Library Supplies			-
2211015	Food and Rations			-
2211016	Purchase of Uniforms and Clothing's-staff			-
2211019	Purchase of Uniforms and Clothing's-Patients			-
2211029	Purchases of Safety Gears	-	-	-
2211031	Specialized Materials Others	-	-	-
2211100	Office and General Supplies and Services	200,000	100,000	300,000
2211101	General Office Supplies (papers, small office equipment)	200,000	100,000	300,000
2211102	Supplies and Accessories for Computers & Printers			-
2211103	Sanitary and Materials, supplies and services	-	-	-
2211199	Office and General Supplies and Services Others	-	-	-
2211200	Fuel, Oil and Lubricants	1,450,000	350,000	1,800,000
2211201	Refined fuels for transport	1,000,000	300,000	1,300,000
2211299	Fuel Oils and Lubricants Other	450,000	50,000	500,000
2211300	Other Operating Expenses	3,050,000	-	3,050,000

Vote	Expenditure	Office of the Governor	Executive Administration	Total
2211301	Bank Charges	-	-	-
2211304	Support to abolished user Fees H/C /D	-	-	-
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and subscriptions	2,050,000	-	2,050,000
2211307	Transport costs	-	-	-
2211308	Legal fees, Arbitration & Compensation Payments	1,000,000	-	1,000,000
2211309	Management fees	-	-	-
2211310	Contracted Professional Services/ Consultancies	-	-	-
2211399	Other Operating Expenses(Peace building and Conflict resolution)	-	-	-
2220100	Routine Maintenance- Vehicle	1,500,000	700,000	2,200,000
2220101	Maintenance Expenses-Motor Vehicles	1,500,000	700,000	2,200,000
2220200	Routine Maintenance- Other Assets	65,000	-	65,000
2220201	Maintenance of Plant, Machinery & Equipment	65,000	-	65,000
2220202	Maintenance of Office furniture & Equipment	-	-	-
2220203	Maintenance of Medical & Dental Equipment	-	-	-
2220204	Maintenance of Buildings and Stations-Residential	-	-	-
2220205	Maintenance of Buildings and Stations-Non-Residential	-	-	-
2220206	Maintenance of Civil Works	-	-	-
2220210	Maintenance of Computers Software's & Networks	-	-	-
2640100	Scholarships and Other Educational Benefits	-	-	-
2649999	Scholarships and Other Educational Benefits	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	4,000,000	-	4,000,000
2640402	Donations	4,000,000	-	4,000,000
2640499	Other Capital Grants and Transfers	-	-	-
2640500	Other Current Transfers, Grants and Subsidies	-	-	-
2640599	Other Capital Grants and Transfers	-	-	-
2710100	Government Pension and Retirement Benefits	4,903,210	-	4,903,210
2710102	Gratuity -Civil Servants	4,903,210	-	4,903,210
2640200	Emergency Relief and Refugee Assistance	-	-	-
2640201	Emergency Relief	-	-	-
2640203	Drought Contingency	-	-	-
2640299	Emergency Relief Other	-	-	-
3111000	Purchase Office Furniture and General Equipment	500,000	200,000	700,000
3111001	Purchase of Furniture & Fittings	500,000	200,000	700,000
3111002	Purchase of Comp., Printers & IT Equipment.	-	-	-
2620172	Purchase of Office furniture and general Other	-	-	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-	-	-
3110801	Overhaul of Vehicles	-	-	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-	-	-
3111101	Tools, Materials, & Equipment	-	-	-
3111103	Purchase of Agricultural Machinery and Equipment	-	-	-
3111109	Purchase of Education Aids & related Equipment	-	-	-
3111112	Purchase of software.	-	-	-
3111111	Purchase of Generators	-	-	-
0				

Vote	Expenditure	Office of the Governor	Executive Administration	Total
3111400	Research, Feasibility studies, Project Preparation and design	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
3111402	Engineering and Design Plans	-	-	-
3110700	Purchase of Vehicle and Other Transport Equipment	-	7,000,000	7,000,000
3110707	Purchase of Ambulances	-	-	-
3110799	Purchase of Vehicle and other Transport Equipment	-	7,000,000	7,000,000
		-	-	-
	Compensation to Employees	114,075,303	-	114,075,303
	Use of Goods And Services	22,861,768	10,690,000	33,551,768
	Current Transfers	10,603,210	-	10,603,210
	TOTAL	147,540,280	10,690,000	158,230,280

1.2 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR

PART A: Vision

A leading dynamic and informative administrative system for efficient and effective public service.

PART B: Mission

To enhance coordination and supervision for effective and efficient public service delivery to citizens

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It is comprised of Human Resource, Payroll, Administration unit and Public Participation and Civic Education Units.

The department has managed to construct two sub-county Offices and several ward offices across the county. The department intends to empower the ward development committees and select Program management committees in order to participate in the project implementation process. Continuous civic engagement activities will also be undertaken.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P.2 Public Service Management	To provide leadership in governance and management of county government affairs

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2018/2019-2020/2021

Programme: P.1 General Administration and Support Services

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2018/2019	2019/2020	2020/2021
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

Programme: P.2 Public Service Management

Outcome: Improved Service Delivery

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2018/2019	2019/2020	2020/2021
Sub Programme: Human resource management					
Public Service Management	Performance contracts signed	Number of performance contracts signed	2700	2700	2700
	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post	50%	70%	85%
	County Staff registry established	No. of HR registry established	1	-	-
	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed	-	1	-
	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted	1	1	1
	Supervisory role enhanced	No of field visits conducted	4	4	4
	Staff capacity built	% of staff capacity built	50	70	80
Sub Programme: Alcoholic drinks control					
Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol	75%	60%	50%
	Annual inspections of alcoholic drinks outlets for licensing done.	No. of Annual inspections done	1	1	1
	Baseline survey conducted on alcohol prevalence	No. of Baseline survey conducted	1	-	-
	Rehabilitation centre completed and operationalized	No. of rehabilitation centre completed and operationalized	1		
Sub Programme: AIDS Control Unit (ACUs)					
Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized	12	12	12
Sub Programme: Coordination of government functions					
Public Service Management	Programs/projects supervised	No. of departmental programs / projects supervised	400	400	400
	Standard Operating Procedures (SOPs) developed	No. of procedure manuals operationalized	2	2	2
	Decentralized administrative offices constructed and	No. of administrative offices constructed	6	-	-

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2018/2019	2019/2020	2020/2021
	equipped				
	ward offices furnished and equipped	No. of ward offices furnished and equipped	20	-	-
Sub Programme: Urban areas management					
Public Service Management	Urban utilities managed	Proportion of urban utilities managed	50%	65	75%
	Cemetery established	No. of cemeteries established			1
Sub Programme: Citizen participation and Civic Education					
	Accountability Mechanisms established	No. of accountability forums held	20	20	20
	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4
	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	12	12	12
	County Information and Documentation centre (CIDC) equipped	No. of documentation centres equipped	-	1	-

PART F: Summary of Expenditure by Programmes for 2018/2019 - 2020/2021

Programme	Approved Estimates	Projections Estimates	
	2018/19	2019/2020	2020/2021
Programme: P.1 General Administration and Support Services			
SP.1.1 General Administration and Support Services	114,801,571	123,985,697	135,144,410
Total P.1	114,801,571	123,985,697	135,144,410
Programme: P.2:Public Service Management			
SP 2.1 Human resource management		-	-
SP 2.2 Alcoholic drinks control		-	-
SP 2.3 AIDS Control Unit (ACUs)		-	-
SP2.4 Coordination of government functions	52,266,184	56,447,479	61,527,752
SP 2.5 Urban areas management	-	-	-
SP2.6 Citizen participation and Civic Education		-	-
Total P.2	52,266,184	56,447,479	61,527,752
Grand Total	167,067,755	180,433,176	196,672,162

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

ECONOMIC CLASSIFICATION	Approved Estimates	Projection Estimates	
	2018/19	2019/2020	2020/2021
Recurrent Expenditure	114,801,571	123,985,697	135,144,410

Compensation to Employees	72,179,437	77,953,792	84,969,633
Use of Goods Services	14,698,591	15,874,478	17,303,181
Current Transfers to Gov't Agencies	27,923,544	30,157,427	32,871,596
Other Recurrent		0	0
Development Expenditure	52,266,184	56,447,479	61,527,752
Acquisition of non-financial Assets	52,266,184	56,447,479	61,527,752
Capital Grants to Gov't Agencies		0	0
Other Developments		0	0
TOTALS	167,067,755	180,433,176	196,672,162

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates 2018/19	Projection 2019/2020	Projection 2020/2021
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure	114,801,571	123,985,697	135,144,410
Compensation to Employees	72,179,437	77,953,792	84,969,633
Use of Goods & Services	14,698,591	15,874,478	17,303,181
Current Transfers to Gov't Agencies	27,923,544	30,157,427	32,871,596
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P 1	114,801,571	123,985,697	135,144,410
SP 1.1 General Administration & Support Services			
Recurrent Expenditure	114,801,571	123,985,697	135,144,410
Compensation to Employees	72,179,437	77,953,792	84,969,633
Use of Goods & Services	14,698,591	15,874,478	17,303,181
Current Transfers to Gov't Agencies	27,923,544	30,157,427	32,871,596
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	114,801,571	123,985,697	135,144,410
Programme: P. 2 Public Service Management			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	52,266,184	56,447,479	61,527,752
Acquisition of non-financial Assets	52,266,184	56,447,479	61,527,752
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P 2	52,266,184	56,447,479	61,527,752
SP.2.1 Human Resource Management			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0

Economic Classification	Estimates	Projection	Projection
	2018/19	2019/2020	2020/2021
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.1	0	0	0
SP.2.2 Alcoholic Drinks Control			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.2	0	0	0
SP.2.3 Aids Control Unit			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.3	0	0	0
SP.2.4 Coordination of government functions			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	53,441,184	57,716,479	62,910,962
Acquisition of non-financial Assets	53,441,184	57,716,479	62,910,962
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.4	53,441,184	57,716,479	62,910,962
SP.2.5 Urban ares Management			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets	0	0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0

Economic Classification	Estimates	Projection	Projection
	2018/19	2019/2020	2020/2021
Total Expenditure for SP 2.5	0	0	0
SP.2.6 Citizen participation and civic education			
Recurrent Expenditure	0	0	0
Compensation to Employees		0	0
Use of Goods & Services		0	0
Current Transfers to Gov't Agencies		0	0
Other Recurrent		0	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets		0	0
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 2.6	0	0	0
GRAND TOTAL	167,067,755	180,433,176	196,672,162

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Approved Estimate
2110100	Basic salaries	44,028,337
2110117	Basic Salaries	41,656,444
2120101	NSSF	69,600
2120101	Lapfund/ Laptrust	2,302,293
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	28,151,100
2110301	House Allowance	12,606,300
2110303	Acting Allowance	
2110307	Hardship Allowance	10,132,800
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	4,752,000
2110315	Extraneous Allowances	
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	660,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	250,000
2210101	Electricity Expenses	200,000
2210102	Water Charges	50,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	870,000
2210201	Telephone, Airtime	500,000
2210202	Internet Connection	-
2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Oths	350,000
2210300	Domestic Travel and Subsistence	1,990,000
2210301	Travel Costs (airlines, bus, railway)	490,000
2210302	Accommodation & Domestic Travelling	1,000,000
2210303	Daily subsistence Allowance	500,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation Allowance	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	370,000
2210502	Publishing and Printing Services	
2210503	News Papers	120,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	250,000
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-

Vote	Expenditure	Approved Estimate
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	300,000
2210701	Travel Allowance	
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	300,000
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	-
2210801	Catering Services	-
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	900,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	600,000
2210999	Medical Insurance	300,000
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	100,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	548,591
2211101	General Office Supplies (papers, small office equipment)	348,591
2211102	Supplies and Accessories for Computers & Printers	200,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,500,000
2211201	Refined fuels for transport	1,500,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	7,720,000
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	120,000
2211306	Membership Fees, Dues and subscriptions	50,000
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-

Vote	Expenditure	Approved Estimate
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses- SC & Ward Operations	7,550,000
2220100	Routine Maintenance- Vehicle	800,000
2220101	Maintenance Expenses-Motor Vehicles	800,000
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	26,000,000
2640499	Other Capital Grants and Transfers	26,000,000
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers	
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	250,000
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	250,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	72,179,437
	Use of Goods And Services	14,698,591
	Current Transfers	27,923,544
	Total Recurrent	114,801,571
	DEVELOPMENT EXPENDITURE	
2211300	Other Operating Expenses	15,570,198
2211309	Management Fees	9,000,000
2211399	Other operating expenses	6,570,198

Vote	Expenditure	Approved Estimate
3130100	Acquisition of Land	190,000
3110101	Acquisition of land	190,000
3110500	Construction and Civil Works	34,305,986
3110504	Other Infrastructure and civil works	34,305,986
3,110,700	Purchase of Vehicles and Other Transport Equipment	1,000,000
3110704	Purchase of Bicycles and Motorcycles	1,000,000
3,111,400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000
	Total Development	52,266,184
	TOTAL ALLOCATION	167,067,755

1.3 COUNTY ASSEMBLY

PART A: Vision

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

PART B: Mission

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

PART C: Performance Overview and Background for Programme(s) Funding

In the 2017/18 Fiscal Year, the County Assembly received Ksh.484, 923, 4234. These include Ksh. 472,435,996 for recurrent expenditure and Ksh. 12,487,427 for development. In FY 2018/19 the county assembly was allocated Ksh.566, 844,007 for recurrent expenditure. During the period the following achievements were realized: 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 as ongoing construction of modern cafeteria.

During the period under implementation of the budget there was resource constrain on budget allocation on development expenditure which has led to slow implementation of development projects within the assembly. Also being a transition period coupled with long electioneering period the timelines for implementation of projects took a long time.

Major Services/Outputs to be provided in MTEF period 2018/2019 – 2020/2021 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2018/19 – 2020/2021 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources
- d) Capacity building

To implement the above programmes and projects, the department will utilize Kshs. 566,844,007 on recurrent expenditure in FY 2018/19.

PART D. Programme Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

Part E: Summary of Programme Outputs, Performance Indicators and Targets

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	5	20	30	30
		Number of motions introduced and concluded	30	60	70	80
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	5	10	20	20
		Number of Statements issued	10	20	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	5	15	20	25
		Number of vellum copies prepared for assent or transmission to Senate	5	15	20	25
		Number of committee stage amendments drafted	3	15	15	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	15	35	35	35
		Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2015/16	2015/16	2016/17	2017/18
	Enhanced Governance in Public Service	Committee investigatory reports	10	15	15	15
		Committee reports on legislations	10	20	35	35
		Number of statements and questions issued	30	40	45	50
		Reports on vetting of state officers	10	10	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the	1	1	1	1

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
		Annual Report				
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy Providing effective service for legislation	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
		Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information	Avail reference and information	All documents	All documents	All documents	All documents

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
	services	documents	availed	availed	availed	availed

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
P. 1 Legislation and Representation	213,113,791	272,301,439	292,538,866	315,941,975
Total Expenditure of P1	213,113,791	272,301,439	292,538,866	315,941,975
P. 2 Legislative Oversight	33,363,527	43,097,328	46,545,114	50,268,723
Total Expenditure of P2	33,363,527	43,097,328	46,545,114	50,268,723
P. 3 General Administration,	225,958,678	251,445,240	271,560,859	293,285,728
Total Expenditure of P3	225,958,678	251,445,240	271,560,859	293,285,728
Total Expenditure for Vote	472,435,996	566,844,007	612,191,527	661,166,850

Part G: Summary of Expenditure by Vote and Economic Classification (Ksh)

Economic Classification	Baseline	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	472,435,996	566,844,007	612,191,527	661,166,850
Compensation to Employees	213,113,791	272,301,439	294,085,554	317,612,398
Use of Goods and Services	200,832,645	253,267,580	273,528,986	295,411,305
Current Transfers to Govt. Agencies	58,489,560	41,274,988	44,576,987	48,143,146
Capital Expenditure	12,487,427	0	0	0
Acquisition of Non-Financial Assets	12,487,427	0	0	0
Total Expenditure	484,923,423	566,844,007	612,191,527	661,166,850

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(Ksh)**

Economic Classification	Baseline 2017/2018	Estimates 2018/2019	Projected Estimates 2019/2020		2020/2021
P 1 Legislation and Representation					
Current Expenditure	213,113,791	272,301,439	294,085,554	317,612,398	
Compensation to Employees	213,113,791	272,301,439	294,085,554	317,612,398	
Use of Goods and Services	-	-	-	-	
Current Transfers to Govt. Agencies	-	-	-	-	
Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	
Total Expenditure of P1	213,113,791	272,301,439	294,085,554	317,612,398	
P 2 Legislative Oversight					
Current Expenditure	33,363,527	43,097,328	46,545,114	50,268,723	
Compensation to Employees	-	-	-	-	
Use of Goods and Services	33,363,527	43,097,328	46,545,114	50,268,723	
Current Transfers to Govt. Agencies	-	-	-	-	
Capital Expenditure	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	
Total Expenditure of P2	33,363,527	43,097,328	46,545,114	50,268,723	
P 3 General Administration, Planning and Support Services					
Current Expenditure	225,958,678	253,445,240	273,720,859	295,618,528	
Compensation to Employees	-	-	-	-	
Use of Goods and Services	167,469,118	212,170,252	229,143,872	247,475,382	
Current Transfers to Govt. Agencies	58,489,560	41,274,988	44,576,987	48,143,146	
Capital Expenditure	12,487,427	-	-	-	
Acquisition of Non-Financial Assets	12,487,427	-	-	-	
Total Expenditure of P3	238,446,105	253,445,240	273,720,859	295,618,528	
Total Expenditure Of All Programs	484,923,423	566,844,007	612,191,528	661,166,850	

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Approved estimate
2110100	Basic Salaries	111,850,596
2110116	Basic Salaries	111,850,596
2110200	Contractual Employees	22,721,520
2110201	Contractual Employees	22,721,520
2110303	Allowances	137,729,323
2110301	House allowance	16,876,100
2110302	Horaria	45,900,555
2110303	Other allowance/NSSF/Pension	17,046,516
2110307	Hardship Allowance	14,742,000
2110322	Risk/Extraneous allowance	2,500,000
2110314	Transport /Commuter allowance	24,508,152
2110312	Responsibility Allowance	10,176,000
2110320	Leave allowance	980,000
2110399	Personal Allowances-Oth	5,000,000
2210100	Utilities	2,100,000
2210104	Electricity expenses	1,500,000
2210105	Water charges	600,000
2210200	Telephone and Postage	5,941,080
2210201	Telephone ,mobile services	4,391,080
2210202	Internet connection	1,500,000
2210203	Postage & courier services	50,000
2210300	Domestic Travel and Subsistence, and other transportation costs	54,038,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	13,688,000
2210302	Accommodation	14,870,000
2210303	Daily Subsistence Allowance	20,620,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	4,860,000
2210400	Foreign Travel and Subsistence, and other transportation costs	19,720,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	5,400,000
2210402	Accommodation	8,420,000
2210403	Daily Subsistence Allowance	3,080,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	2,820,000
2210500	Printing, Adverts, & Awareness, Public Campaign	7,800,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	800,000
2210599	Printing	3,000,000
2210504	Adverts, awareness and public campaign	4,000,000
2210600	Rent and Rates	900,000
2210603	Rent and Rates	900,000
2210700	Training Expense (including capacity building)	20,509,229
2210701	Travel ,Accommodation, Tuition Fees, and Training Allowance	13,189,229
2210702	Remuneration of Instructors and Contract Based Training Services	4,320,000
2210704	Hire of Training Facilities and Equipment	3,000,000
2210800	Catering Services and Board Allowances	22,096,000
2210801	Catering services	12,096,000
2210802	Board /Audit Allowance	10,000,000
2210900	Insurance	22,900,000
2210901	Group Personal Assurance	
2210910	Medical Scheme	20,000,000
2210904	Vehicle insurances	1,700,000
2210907	Fire, Burglary, Money insurance	1,200,000
2211100	Stationery and Computer Accessories	8,400,000

Vote	Expenditure	Approved estimate
2211101	Stationery	4,000,000
2211102	Computer accessories	500,000
2211305	Contracted Guards and Cleaning Services	2,700,000
2211103	Uniforms	1,200,000
2211200	Petrol and Oil Lubricants	4,000,000
2211299	Petrol and oil	4,000,000
2211300	Charges	52,490,688
2211301	Bank Charges	3,240
2211308	Legal charges & Sundries creditor	1,000,000
2211310	Audit Fees	-
2211320	Committee services (Oversight & Public Participation)	43,097,328
2211399	Other Operating Expenses	1,800,000
2211310	Contracted Professional Services	1,390,120
2211325	Constituency office Expenses (Ward Office)	5,200,000
2220100	Maintenance	3,500,000
2220101	Vehicle Repairs	3,500,000
2220200	Maintenance of Buildings	2,300,000
2220205	Building Repair	2,000,000
2220299	Beautification and tree planting	300,000
2620200	Subscriptions	3,600,000
2620212	Subscription (Associations)	3,600,000
2710100	Gratuities	16,274,988
2710105	Gratuity	16,274,988
3110800	Purchase of Vehicles and Others	9,000,000
3110899	Purchase of vehicles	9,000,000
3110899	Purchase of Generators	-
3110899	Disaster Management Fund	
3111000	Purchase of Furniture, Computers, Equipment	10,622,583
3111001	Purchase of furniture and fittings	4,000,000
3111002	Purchase of computers, printers and IT Equipment	4,000,000
3111005	Tools, Materials and equipment	300,000
3111009	Purchase of other office equipment	2,322,583
3111100	Purchase of I.C.T Networking and Comp Equip.	1,500,000
3111111	Purchase of I.C.T networking and comp equip.	1,500,000
3111400	Pre-feasibility, feasibility and Appraisal Studies	1,850,000
3111401	Performance Management (ISO)	1,500,000
3111499	Refurbishment of non-residential building	350,000
4110400	Car Loans and Mortgages	25,000,000
4110403	Housing Loans to public Servants	25,000,000
4110405	Car Loans to public Servant	
	Compensation to employees	272,301,439
	Use of goods and services	253,267,580
	Current transfers	41,274,988
TOTAL	Recurrent Expenses	566,844,007

1.4 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

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 sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's development blue print Vision 2030.

It comprises of the following sections/directorates; Economic Planning and Budget, Monitoring and Evaluation, Accounting, Supply Chain Management and Revenue sections.

PART D: Programme Objectives

Programme	Objective(s)
P 1: General Administration and Support Services	To Improve coordination and support for general administration
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			Year 1	Year 2	Year 3
Sub Programme:SP1.1 Administration and Support Services					
Administration and Support Services	Customer satisfaction index	customer satisfaction index	100%	100%	100%

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			Year 1	Year 2	Year 3
Sub Programme: Monitoring, Evaluation and reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of Handbook on key performance indicators prepared	1	1	1
	County Factsheet(s) updated	No. of Copies of updated County Factsheet(s)	1	1	1
	Electronic County Information Monitoring and Evaluation	No. of Electronic County Information Monitoring and	1	-	-

Sub Programme	Key output	Key performance indicators	Planned Targets		
			Year 1	Year 2	Year 3
	System (e-CIMES) installed and operationalized	Evaluation System (e-CIMES) installed and operationalized			
	Projects completed within the stipulated timelines	% of projects completed within the stipulated timelines	80%	87%	95%
	Electronic statistical database systems installed and operationalized	No. of electronic statistical database systems installed and operationalized	-	1	-
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bill generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper(CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets(PBB) developed	No. of programme based budgets developed	1	1	1
Sub Programme: Accounting services					
Account	Integrated IFMIS support functions fully operationalized	No. of modules implemented	3	-	-
Sub Programme: Supply Chain Management					
Procurement	Software systems acquired	No. of e-Procurement software procured	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	No. of POS gadgets in use	70	70	-
	Revenue software installed and operationalized	No. revenue software installed and operationalized	1	-	-

PART F: Summary of Expenditure by Programmes for 2018/2019 - 2020/2021

Programme	Approved estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme: P 1: General Administration and Support Services			
SP 1: Administration and Support Services	154,696,584	167,072,311	182,108,819
Total for Programme 1:	154,696,584	167,072,311	182,108,819
Programme: P.2 Financial Management			
SP 2.1 Monitoring and Evaluation	2,800,507	3,024,548	3,296,757
SP 2.2: Economic Planning & Budgeting	46,646,919	50,378,673	54,912,753
SP 2.3: Accounting management services	2,400,000	2,592,000	2,825,280
SP 2.4 Public Procurement Services	3,350,000	3,618,000	3,943,620
SP 2.5: Revenue Enhancement & management	2,539,521	2,742,683	2,989,524
Total for Programme 2:	57,736,947	62,355,903	67,967,934
Grand Total	212,433,531	229,428,214	250,076,753

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	212,433,531	229,428,214	250,076,753
Compensation to Employees	149,054,598	160,978,966	175,467,073
Use of Goods Services	61,436,947	66,351,903	72,323,574
Current Transfers to Gov't Agencies	1,941,987	2,097,345	2,286,107
Other Recurrent			-
Development Expenditure	0	0	0
Acquisition of non-financial Assets			-
Capital Grants to Gov't Agencies			-
Other Developments			-
TOTALS	212,433,531	229,428,214	250,076,753

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Programme 1: P.1 General Administration and Support Services			
Recurrent Expenditure	154,696,584	167,072,311	182,108,819
Compensation to Employees	149,054,598	160,978,966	175,467,073
Use of Goods& Services	3,700,000	3,996,000	4,355,640
Current Transfers to Gov't Agencies	1,941,987	2,097,345	2,286,107
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P 1	154,696,584	167,072,311	182,108,819
SP 1.1: Administration and Support Services			
Recurrent Expenditure	154,696,584	167,072,311	182,108,819
Compensation to Employees	149,054,598	160,978,966	175,467,073

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Use of Goods& Services	3,700,000	3,996,000	4,355,640
Current Transfers to Gov't Agencies	1,941,987	2,097,345	2,286,107
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of SP 1.1	154,696,584	167,072,311	182,108,819
Programme: P.2 Financial Management			
Recurrent Expenditure	57,736,947	62,355,903	67,967,934
Compensation to Employees	-	-	-
Use of Goods& Services	57,736,947	62,355,903	67,967,934
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.	57,736,947	62,355,903	67,967,934
Sub Programme: P.2.1 Monitoring and Evaluation			
Recurrent Expenditure	2,800,507	3,024,548	3,296,757
Compensation to Employees	-	-	-
Use of Goods& Services	2,800,507	3,024,548	3,296,757
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	2,800,507	3,024,548	3,296,757
SP 2.2: Economic planning and Budgetting			
Recurrent Expenditure	46,646,919	50,378,673	54,912,753
Compensation to Employees	-	-	-
Use of Goods& Services	46,646,919	50,378,673	54,912,753
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	46,646,919	50,378,673	54,912,753
SP 2.3: Accounting Management Services			
Recurrent Expenditure	2,400,000	2,592,000	2,825,280
Compensation to Employees	-	-	-
Use of Goods& Services	2,400,000	2,592,000	2,825,280
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure of SP 2.3	2,400,000	2,592,000	2,825,280
SP 2.4 Supply Chain Management			
Recurrent Expenditure	3,350,000	3,618,000	3,943,620
Compensation to Employees		-	-
Use of Goods& Services	3,350,000	3,618,000	3,943,620
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 of SP 2.4	3,350,000	3,618,000	3,943,620
SP 2.5: Revenue Enhancement, Infrastructure and Management			
Recurrent Expenditure	2,539,521	2,742,683	2,989,524
Compensation to Employees		-	-
Use of Goods& Services	2,539,521	2,742,683	2,989,524
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 2.5	2,539,521	2,742,683	2,989,524
Grand Total	212,433,531	229,428,214	250,076,753

PART I: Accountable Heads & Items by Department

Expenditure	Headquarters (CEC)	Accounting Services	Economic Planning & Budgeting	Monitoring & Evaluation	Revenue	Supply Chain Management	Totals
Basic salaries	-	98,226,901	-	-	-	-	98,226,901
Basic Salaries		87,541,729					87,541,729
NSSF		436,800					436,800
Lapfund/ Laptrust		10,248,372					10,248,372
Contractual Employees	-	-	-	-	-	-	-
Contractual Employees	-	-	-	-	-	-	-
Casual labour	-	-	-	-	-	-	-
Allowances	-	50,827,697	-	-	-	-	50,827,697
House Allowance		20,576,700					20,576,700
Acting Allowance		-					-
Hardship Allowance		18,078,600					18,078,600
Risk Allowance		-					-
Responsibility Allowance		-					-
Transport/Commuter Allowance		10,032,000					10,032,000
Extraneous Allowances							-
Health workers Allowance							-
Nursing service allowance							-
Leave Allowance		2,020,397					2,020,397
Personal Allowance Other (Emergency Call)		-					-
Non practicing Allowance		120,000					120,000
Utilities	-	350,000	-	-	-	-	350,000
Electricity Expenses		200,000					200,000
Water Charges		150,000					150,000
Electricity Expenses							-
Utilities, Supplies Oths							-
Communication, Supplies and Services	300,000	-	-	-	-	-	300,000
Telephone, Airtime	200,000						200,000
Internet Connection	100,000						100,000
Postage & Courier Services							-
Communication, Supplies Oths							-
Domestic Travel and Subsistence	300,000	600,000	500,000	200,000	500,000	500,000	2,600,000
Travel Costs (airlines, bus, railway)	100,000	100,000			100,000		300,000
Accommodation & Domestic Travelling		100,000	100,000			100,000	300,000

Expenditure	Headquarters (CEC)	Accounting Services	Economic Planning & Budgeting	Monitoring & Evaluation	Revenue	Supply Chain Management	Totals
Daily subsistence Allowance	200,000	400,000	400,000	200,000	400,000	400,000	2,000,000
Repatriation Costs							-
Field Allowance	-	-	-	-	-	-	-
Foreign Travel and Subsistence	-	-	-	-	-	-	-
Travel Costs (airlines, bus, railway)							-
Accommodation Allowance							-
Daily subsistence Allowance	-	-	-	-	-	-	-
Printing, Advertising and Information Supplies and Services	-	-	-	-	-	1,500,000	1,500,000
Publishing and Printing Services							-
News Papers							-
Adverts, Awareness and Public Campaigns						1,500,000	1,500,000
Trade Shows & Exhibitions							-
Printing, Advertising- Others	-	-	-	-	-	-	-
Rentals of Produced Assets	-	-	-	-	-	-	-
Rent and Rates	-	-	-	-	-	-	-
Hire of transport	-	-	-	-	-	-	-
Hire of Equipment, Plant and Machinery	-	-	-	-	-	-	-
Rentals of Produced Assets Others	-	-	-	-	-	-	-
Training Expenses	200,000	100,000	38,802,919	-	100,000	400,000	39,602,919
Travel Allowance		100,000			100,000		200,000
Remuneration. of Instruct. & Contract Base Train. Services							-
Hire Of Training Facilities & Equipment							-
Accommodation Allowance	200,000					200,000	400,000
Gender Mainstreaming	-		-				-
Kenya School of Government			250,000			200,000	450,000
Field Training Attachment	-						-
Training Expenses Other (KDSP)			38,552,919				38,552,919
Hospitality Supplies and Services	800,000	100,000	50,000	-	-	50,000	1,000,000
Catering Services	100,000	100,000	50,000			50,000	300,000
Boards/Committees/Conferences & Seminars	700,000						700,000
National Celebrations	-			-	-	-	-
Medals Awards/Donations & honors	-		-	-	-	-	-
Board Allowance	-		-	-	-	-	-

Expenditure	Headquarters (CEC)	Accounting Services	Economic Planning & Budgeting	Monitoring & Evaluation	Revenue	Supply Chain Management	Totals
Hospitality Supplies Others	-		-	-	-	-	-
Insurance Costs	-	650,000	-	-	-	-	650,000
Group Personal Insurance		450,000					450,000
Plant, Equipment and Machinery Insurance							-
Motor Vehicle Insurance		200,000					200,000
Medical Insurance							-
Insurance Costs Others	-	-	-	-	-	-	-
Specialized Materials & Supplies	-	-	-	-	-	-	-
Medical Drugs							-
Dressings and Other Non-Pharms							-
Chemicals & Industrial Gases							-
Purchase of workshop tools, Spares & small equipment							-
Lab Materials and small Equipment							-
Education & Library Supplies							-
Food and Rations							-
Purchase of Uniforms and Clothing's-staff							-
Purchase of Uniforms and Clothing's-Patients							-
Purchases of Safety Gears	-	-	-	-	-	-	-
Specialized Materials Others	-	-	-	-	-	-	-
Office and General Supplies and Services	-	100,000	100,000	-	100,000	100,000	400,000
General Office Supplies (papers, small office equipment)		100,000	100,000		100,000	100,000	400,000
Supplies and Accessories for Computers & Printers							-
Sanitary and Materials, supplies and services	-	-	-	-	-	-	-
Office and General Supplies and Services Others	-	-	-	-	-	-	-
Fuel, Oil and Lubricants	400,000	-	-	-	889,521	-	1,289,521
Refined fuels for transport	400,000	-			889,521		1,289,521
Fuel Oils and Lubricants Other							-
Other Operating Expenses	1,700,000	1,150,000	2,100,000	-	950,000	-	5,900,000
Bank Charges	-	-	-	-	-	-	-
Support to abolished user Fees H/C /D	-	-	-	-	-	-	-
Contracted Guards and Cleaning Services	-	-	-	-	-	-	-
Membership Fees, Dues and subscriptions	-	-	-	-	-	-	-

Expenditure	Headquarters (CEC)	Accounting Services	Economic Planning & Budgeting	Monitoring & Evaluation	Revenue	Supply Chain Management	Totals
Transport costs	-	-	-	-	-	-	-
Legal fees, Arbitration & Compensation Payments	-	-	-	-	-	-	-
Management fees	-	-	-	-	-	-	-
Contracted Professional Services/ Consultancies	-	-	-	-	-	-	-
Other Operating Expenses	1,700,000	1,150,000	2,100,000		950,000		5,900,000
Routine Maintenance- Vehicle	-	-	-	-	-	800,000	800,000
Maintenance Expenses-Motor Vehicles						800,000	800,000
Routine Maintenance- Other Assets	-	-	-	-	-	-	-
Maintenance of Plant, Machinery & Equipment	-	-	-	-	-	-	-
Maintenance of Office furniture & Equipment							-
Maintenance of Medical & Dental Equipment	-	-	-	-	-	-	-
Maintenance of Buildings and Stations- Residential	-	-	-	-	-	-	-
Maintenance of Buildings and Stations-Non- Residential	-	-	-	-	-	-	-
Maintenance of Civil Works	-	-	-	-	-	-	-
Maintenance of Computers Software's & Networks	-	-	-	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-	-	-	-
Scholarships and Other Educational Benefits	-	-	-	-	-	-	-
Other Current Transfers, Grants and Subsidies	-	-	-	-	-	-	-
Other Capital Grants and Transfers (Result Based Financing)	-	-	-	-	-	-	-
Other Current Transfers, Grants and Subsidies	-	-	-	-	-	-	-
Other Capital Grants and Transfers (Emergency Funds)							-
Government Pension and Retirement Benefits	-	1,291,987	-	-	-	-	1,291,987
Gratuity -Civil Servants		1,291,987					1,291,987
Emergency Relief and Refugee Assistance	-	-	-	-	-	-	-
Emergency Relief	-	-	-	-	-	-	-
Drought Contingency	-	-	-	-	-	-	-
Emergency Relief Other	-	-	-	-	-	-	-
Purchase Office Furniture and General Equipment	-	-	-	-	-	-	-
Purchase of Furniture & Fittings	-	-	-	-	-	-	-

Expenditure	Headquarters (CEC)	Accounting Services	Economic Planning & Budgeting	Monitoring & Evaluation	Revenue	Supply Chain Management	Totals
Purchase of Comp., Printers & IT Equipment.							-
Purchase of Office furniture and general Other	-	-	-	-	-	-	-
Overhaul of Vehicles and Other Tran. Equip.	-	-	-	-	-	-	-
Overhaul of Vehicles	-	-	-	-	-	-	-
Purchase of Specialized Plant Equipment and Machinery	-	-	-	-	-	-	-
Tools, Materials, & Equipment	-	-	-	-	-	-	-
Purchase of Agricultural Machinery and Equipment	-	-	-	-	-	-	-
Purchase of Education Aids & related Equipment	-	-	-	-	-	-	-
Purchase of software.	-	-	-	-	-	-	-
Purchase of Generators	-	-	-	-	-	-	-
Research, Feasibility studies, Project Preparation and design	-	-	5,094,000	2,600,507	-	-	7,694,507
Pre-feasibility, Feasibility and Appraisal Studies			5,094,000	2,600,507			7,694,507
Engineering and Design Plans	-	-	-	-	-	-	-
Purchase of Vehicle and Other Transport Equipment	-	-	-	-	-	-	-
Purchase of Ambulances	-	-	-	-	-	-	-
Purchase of Vehicle and other Transport Equipment	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Compensation to Employees	-	149,054,598	-	-	-	-	149,054,598
Use of Goods And Services	3,700,000	2,400,000	46,646,919	2,800,507	2,539,521	3,350,000	61,436,947
Current Transfers	-	1,941,987	-	-	-	-	1,941,987
TOTAL	3,700,000	153,396,584	46,646,919	2,800,507	2,539,521	3,350,000	212,433,531

1.5 COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board was established pursuant to the provisions of the Constitution of Kenya 2010 Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the Elgeyo Marakwet County Assembly on 18th June 2013, appointed and gazette on 21st June 2013. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

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.

PART E: Summary of Programme Output and Performance Indicators for FY 2018/2019-2020/2021

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 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub-Programme SP.1.1: General administration and support services					
CPSB	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
CPSB	Harmonization of salary scales/ grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	As per Establishment	Continuous	Continuous	Continuous
	Employee satisfaction survey.	Employee satisfaction Report	Semi-annually	Semi-annually	Semi-annually

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021

PART F: Summary of Expenditure by Programmes for 2018/2019-2020/2021

Programme	Estimates	Projections	
	2018/2019	2019/2020	2020/2021
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
SP 1.1 General administration and support services	59,525,783	64,287,845	70,073,751
Total for P1:	59,525,783	64,287,845	70,073,751
Grand total	59,525,783	64,287,845	70,073,751

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019-2020/2021

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	59,525,783	64,287,845	70,073,751
Compensation to Employees	36,327,386	39,233,576	42,764,598
Use of Goods Services	14,995,903	16,195,575	17,653,177
Current Transfers to Gov't Agencies	8,202,494	8,858,694	9,655,976
Other Recurrent		-	0
Development Expenditure	0	0	0
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	59,525,783	64,287,845	70,073,751

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019-2020/2021

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure	59,525,783	64,287,845	70,073,751
Compensation to Employees	36,327,386	39,233,576	42,764,598
Use of Goods & Services	14,995,903	16,195,575	17,653,177
Current Transfers to Gov't Agencies	8,202,494	8,858,694	9,655,976
Other Recurrent		-	0
Development Expenditure	0	-	0
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	59,525,783	64,287,845	70,073,751
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure	59,525,783	64,287,845	70,073,751
Compensation to Employees	36,327,386	39,233,576	42,764,598
Use of Goods & Services	14,995,903	16,195,575	17,653,177
Current Transfers to Gov't, Agencies	8,202,494	8,858,694	9,655,976
Other Recurrent		-	0
Development Expenditure	0	-	0
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	59,525,783	64,287,845	70,073,751
Grand Total	59,525,783	64,287,845	70,073,751

PART I: Accountable Heads & Items

Vote	Expenditure	Amount
2110100	Basic salaries	26,228,086
2110117	Basic Salaries	25,203,325
2120101	NSSF	19,200
2120101	Lapfund/ Laptrust	1,005,561
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	10,099,300
2110301	House Allowance	1,920,900
2110303	Acting Allowance	-
2110307	Hardship Allowance	5,294,400
2110322	Risk Allowance	-
2110312	Responsibility Allowance	-
2110314	Transport/Commuter Allowance	2,208,000
2110315	Extraneous Allowances	-
2110315	Health workers Allowance	-
2110315	Nursing service allowance	-
2110320	Leave Allowance	256,000
2110399	Personal Allowance Other (Emergency Call)	-
2110405	Telephone Allowance	420,000
2110318	Non practicing Allowance	-
2210100	Utilities	84,000
2210101	Electricity Expenses	48,000
2210102	Water Charges	36,000
2210104	Electricity Expenses	-
2210106	Utilities, Supplies Oths	-
2210200	Communication, Supplies and Services	52,000
2210201	Telephone, Airtime	24,000
2210202	Internet Connection	-
2210203	Postage & Courier Services	28,000
2210299	Communication, Supplies Oths	-
2210300	Domestic Travel and Subsistence	1,324,000
2210301	Travel Costs (airlines, bus, railway)	360,000
2210302	Accommodation & Domestic Travelling	250,000
2210303	Daily subsistence Allowance	714,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-
2210402	Accommodation Allowance	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	717,600
2210502	Publishing and Printing Services	460,000
2210503	News Papers	57,600
2210504	Adverts, Awareness and Public Campaigns	200,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-

Vote	Expenditure	Amount
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	2,580,000
2210701	Travel Allowance	50,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	400,000
2210704	Hire Of Training Facilities & Equipment	100,000
2210710	Accommodation Allowance	830,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	450,000
2210799	Field Training Attachment	-
2210799	Training Expenses Other	750,000
2210800	Hospitality Supplies and Services	2,699,689
2210801	Catering Services	660,000
2210802	Boards/Committees/Conferences & Seminars	1,080,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	959,689
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	4,268,096
2210901	Group Personal Insurance	3,000,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	70,000
2210999	Medical Insurance	1,198,096
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	50,000
2211001	Medical Drugs	-
2211002	Dressings and Other Non-Pharms	-
2211005	Chemicals & Industrial Gases	-
2211006	Purchase of workshop tools, Spares & small equipment	-
2211008	Lab Materials and small Equipment	-
2211009	Education & Library Supplies	-
2211015	Food and Rations	-
2211016	Purchase of Uniforms and Clothing's-staff	50,000
2211019	Purchase of Uniforms and Clothing's-Patients	-
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	500,500
2211101	General Office Supplies (papers, small office equipment)	350,500
2211102	Supplies and Accessories for Computers & Printers	120,000
2211103	Sanitary and Materials, supplies and services	30,000
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	447,000
2211201	Refined fuels for transport	447,000
2211299	Fuel Oils and Lubricants Other	-
2211300	Other Operating Expenses	5,573,350
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	323,350
2211307	Transport costs	-

Vote	Expenditure	Amount
2211308	Legal fees, Arbitration & Compensation Payments	1,750,000
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	3,500,000
2211399	Other Operating Expenses- medical clinics	-
2220100	Routine Maintenance- Vehicle	390,800
2220101	Maintenance Expenses-Motor Vehicles	390,800
2220200	Routine Maintenance- Other Assets	366,964
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	114,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	15,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	237,964
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	-
2710100	Government Pension and Retirement Benefits	3,934,398
2710102	Gratuity -Civil Servants	3,934,398
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	210,000
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	210,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	36,327,386
	Use of Goods And Services	14,995,903
	Current Transfers	8,202,494
	TOTAL	59,525,783

INFRASTRUCTURE SECTOR

Sector Introduction

The infrastructure sector is charged with the responsibility of developing infrastructure including roadworks, bridges, foot bridges, public works and street lighting.

Sector Composition

The sector is comprised of Roads, Public Works and Transport and strives to achieve four main goals namely:

- i. Improved Access leading to mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Prompt response to fire emergencies.
- iv. Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation and maintenance of county infrastructure.
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of street lights in urban areas.
- Purchase and Maintenance of county equipment.

1.1 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

PART B: Mission

To provide efficient and reliable infrastructure, and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

PART C: Background Information and Performance Overview

The county has a total road network of 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,121. Km is gravel surface (54.4 %) and 564.4 Km is earth surface (27.4 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods

and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

Currently, tarmac road surface is less than 10 percent of the total road network, which is an indicator of poor all-weather road network in the county. Tarmac road coverage is expected to increase by 8 % with the completion of the roads currently undergoing upgrade to bitumen status. The 1,121.4 Km of gravel-surfaced roads are crucial in accessing major agriculture and settlement areas of the county and need to be upgraded to bitumen standards. The earth-surfaced roads cover a total of 564.4 Km, of which 258.4 Km was roads newly opened by County Government. These roads link urban centres and main roads to most remote parts that were inaccessible in the past. However, the roads are difficult to navigate especially during rainy seasons and therefore need to be gravelled.

During 2017/18 financial year, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up the county and facilitating the free movement of people as well as enhancing economic activity were opened. Some of the activities done included; grading, widening of roads, gravelling, bush clearing and culvert installation.

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

PART D: Programme Objectives

Programme	Objective(s)
P.1. General Administration and Support Services	To improve service delivery
P.2. Public Works	To develop, maintain and rehabilitate safe cost effective public buildings and other public works.
P.3. Roads Improvement	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development
P.4. Energy	To light urban areas

PART E: Summary of Programme Output and Performance Indicators for FY 2018/2019-2020/2021

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2018/19	2018/20	2020/21
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	4	4	4

Programme: P.2 Public Works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2018/19	2018/19	2020/21
Sub Programme: Public Works					
Directorate of Public Works	Climate proof building designs	% of public buildings with climate proof designs	55	60	65
	Projects managed	% of projects managed	65	70	75
	Footbridges Designed & constructed	No. of footbridges designed and constructed	4	5	5

Programme: P.3 Roads Improvement

Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme 3.1: Urban Roads Improvement					
Directorate of Roads	Urban Gravel roads maintained	KM of graveled roads	32.4	28.4	24.4
Sub Programme 3.2: Rural Roads Improvement					
Directorate of Roads	Rural Gravel Roads Maintenance annually	KM of graveled roads	340	377	390
	Newly surveyed and opened roads annually	KM of newly opened roads	120	140	160
	Bridges constructed	No of bridges	7	10	13
	Roads rehabilitated	% Cases of roads affected by landslides/floods rehabilitated	100%	100%	100%
	Road side Soil erosion prevention	area of roadside planted with vetiver grass/ Trees (M ²)	2,100	2,600	3,100
	HIV & AIDS awareness campaigns	No of HIV & AIDS awareness campaigns organized	60	80	100

Programme 4: Energy

Outcome: Increased access to electricity coverage

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme 4.1: Energy					
Directorate of Public Works	Towns with functional street lights	Number of towns with KPLC street lights	16	19	22
	Solar street lights in good working condition	% of street lights in good working condition	85	95	100

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
P.1 General Administration and Support Services			
SP 1.1: General Administration and support services	59,495,007	64,254,608	70,037,522
Total for P.1	59,495,007	64,254,608	70,037,522
P.2 Public Works			
SP 2.1: Public Works	5,800,000	6,264,000	6,827,760
Total for P.2	5,800,000	6,264,000	6,827,760
P.3 Roads Improvement			
SP 3.1: Rural Roads Improvement	291,596,322	314,924,028	343,267,190
SP 3.2: Urban Roads Improvement	32,400,000	34,992,000	38,141,280
Total for P.3	323,996,322	349,916,028	381,408,470
P.4 Energy			
SP 4.1 Energy	9,000,000	9,720,000	10,594,800
Total for P.3	9,000,000	9,720,000	10,594,800
Grand Total for Programmes	398,291,329	430,154,635	468,868,552

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/19 - 2020/21

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure			
Compensation to Employees	49,891,868	53,883,217	58,732,707
Use of Goods Services	12,479,595	13,477,963	14,690,979
Current Transfers to Gov't Agencies	2,123,544	2,293,427	2,499,836
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	296,826,918	320,573,071	349,424,648
Capital Grants to Gov't Agencies		-	-
Other Developments	36,969,404	39,926,956	43,520,382
TOTALS	398,291,329	430,154,635	468,868,552

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/19 -2020/21

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	48,868,324	52,777,790	57,527,791
Use of Goods & Services	8,503,139	9,183,390	10,009,895
Current Transfers to Gov't Agencies	2,123,544	2,293,427	2,499,836
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.1	59,495,007	64,254,607	70,037,522
SP 1.1 General Administration & Support Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees	48,868,324	52,777,790	57,527,791
Use of Goods & Services	8,503,139	9,183,390	10,009,895
Current Transfers to Gov't Agencies	2,123,544	2,293,427	2,499,836
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	59,495,007	64,254,607	70,037,522
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	5,800,000	6,264,000	6,827,760
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	5,800,000	6,264,000	6,827,760
SP 2.1 Public Works		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	5,800,000	6,264,000	6,827,760
Capital Grants to Gov't Agencies		-	-
Other Development		-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Total Expenditure for SP 2.1	5,800,000	6,264,000	6,827,760
P.3 Roads Improvement		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	287,026,918	309,989,071	337,888,088
Capital Grants to Gov't Agencies		-	-
Other Development	36,969,404	39,926,956	43,520,382
Total Expenditure for P.3	323,996,322	349,916,028	381,408,470
SP 3.1 Rural Roads Improvement		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	254,626,918	274,997,071	299,746,808
Capital Grants to Gov't Agencies			
Other Developments	36,969,404	39,926,956	43,520,382
Total Expenditure for SP 3.1	291,596,322	314,924,028	343,267,190
SP 3.2 Urban Roads Improvement		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	32,400,000	34,992,000	38,141,280
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.2	32,400,000	34,992,000	38,141,280
P.4 Energy		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	5,000,000	5,400,000	5,886,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	4,000,000	4,320,000	4,708,800
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.4	9,000,000	9,720,000	10,594,800
SP 4.1 Energy		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	5,000,000	5,400,000	5,886,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Development Expenditure		-	-
Acquisition of non-financial Assets	4,000,000	4,320,000	4,708,800
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	9,000,000	9,720,000	10,594,800
GRAND TOTAL	398,291,329	430,154,635	468,868,552

Part I: Accountable Heads & Items

Vote	Expenditure	Amount
2110100	Basic salaries	31,945,824
2110117	Basic Salaries	29,756,853
2120101	NSSF	74,400
2120101	Lapfund/ Laptrust	2,114,571
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	16,922,500
2110301	House Allowance	6,929,100
2110303	Acting Allowance	
2110307	Hardship Allowance	6,071,400
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	3,192,000
2110315	Extraneous Allowances	54,000
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	616,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non-practicing Allowance	60,000
2210100	Utilities	95,000
2210101	Electricity Expenses	75,000
2210102	Water Charges	20,000
2210200	Communication, Supplies and Services	1,083,139
2210201	Telephone, Airtime	1,000,000
2210202	Internet Connection	33,139
2210203	Postage & Courier Services	50,000
2210300	Domestic Travel and Subsistence	2,800,000
2210301	Travel Costs (airlines, bus, railway)	500,000
2210302	Accommodation & Domestic Travelling	800,000
2210303	Daily subsistence Allowance	1,300,000
2210309	Field Allowance	200,000
2210500	Printing, Advertising and Information Supplies and Services	75,000
2210503	News Papers	75,000
2210700	Training Expenses	800,000
2210701	Travel Allowance	200,000
2210704	Hire Of Training Facilities & Equipment	200,000
2210710	Accommodation Allowance	300,000
2210799	Training Expenses Other	100,000

Vote	Expenditure	Amount
2210800	Hospitality Supplies and Services	300,000
2210801	Catering Services	300,000
2210900	Insurance Costs	1,100,000
2210903	Plant, Equipment and Machinery Insurance	600,000
2210904	Motor Vehicle Insurance	250,000
2210999	Medical Insurance	250,000
2211000	Specialized Materials & Supplies	150,000
2211029	Purchases of Safety Gears	150,000
2211100	Office and General Supplies and Services	300,000
2211101	General Office Supplies (papers, small office equipment)	150,000
2211102	Supplies and Accessories for Computers & Printers	100,000
2211103	Sanitary and Materials, supplies and services	50,000
2211200	Fuel, Oil and Lubricants	1,000,000
2211299	Fuel Oils and Lubricants Other	1,000,000
2211300	Other Operating Expenses	5,000,000
2211399	Other Operating Expenses- KPLC bills	5,000,000
2220100	Routine Maintenance- Vehicle	600,000
2220101	Maintenance Expenses-Motor Vehicles	600,000
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
3111000	Purchase Office Furniture and General Equipment	1,000,000
3111001	Purchase of Furniture & Fittings	500,000
3111002	Purchase of Comp., Printers & IT Equipment.	500,000
3110800	Overhaul of Vehicles and Other Tran. Equip.	300,000
3110801	Overhaul of Vehicles	300,000
	Compensation to Employees	48,868,324
	Use of Goods and Services	13,503,139
	Current Transfers	2,123,544
	TOTAL	64,495,007
	DEVELOPMENT	
2210100	Utilities Supplies and Services	4,000,000
2210101	Installation of Street Lights	4,000,000
2220200	Routine Maintenance - - Other Assets	8,000,000
2220201	Maintenance of Machinery	8,000,000
3110400	Construction of Roads	305,896,322
3110401	Routine Maintenance of Major Roads (RMLF)	99,208,158
3110402	Access Roads	169,718,760
3110499	Construction of Roads - Other	36,969,404
3110500	Construction and Civil Works	15,900,000
3110599	Other Infrastructure (Bridges, Footbridges and box culverts)	15,900,000
	DEVELOPMENT TOTAL	333,796,322
	DEPARTMENTAL TOTAL	398,291,329

SOCIAL PROTECTION AND EMPOWERMENT SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, miss-match of relevant skills set and drug and substance abuse. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect of life hence providing tremendous drive in achieving gains in health, education, employment, and improved livelihoods. In the education sub-sector, a significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority of the labor force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social Services sub-sectors.

1.1 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

PART A: Vision

A socially cohesive, equitable and technologically empowered, community rich in sports

PART B: Mission

To formulate mainstream and implement policies, that empowers the vulnerable and marginalized groups, promotes sports talents and provides efficient, affordable, reliable and secure ICT services

PART C: Background Information and Performance Overview

The Subsector comprises of Sports development (Infrastructure & Talent development), Social empowerment, Social protection and ICT. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and ICT services management which are geared towards building a better County.

Amongst the achievements, the department has met so far includes; provision of medical insurance cover for 2262 elderly persons, supported 75 PWDS groups, 99 Women groups, 72 youth groups supported with projects and 789 youth trained. Various sports tournaments i.e. football and volleyball were held at the ward level. The department is also upgrading Kamariny Stadium to international standards in partnership with the National government.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons). The County has also prioritized the integration of information and communication technology in implementation of its programs. 2018/19 FY planned programs and activities will include upgrading of 8 ward sports fields, hosting various sports tournaments to enhance talent identification and development amongst others.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social Empowerment	To Empower Youth, Women and PWDS
P.4 Social Protection	To enhance Livelihood of the Vulnerable; Elderly and Children
P.5 ICT Services	To champion for efficient and effective service delivery

PART E: Summary of programme outputs and performance indicators for the FY 2018/19-2020/21

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2018/2019	2019/2020	2020/2021
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	4	6
		No. of service charters	3	3	3

Programme: P.2 Sports Development

Objective: To Develop Sports at all levels

Outcome: Enhanced talent development

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	8	24	36
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1		
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments.	No. of events organized	15	39	65

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2018/19	2019/20	2020/21
	marathons, Leagues, Meets, Championships) organized				
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	6
	Talent Development centres Operationalized	No. of talent centres	5	25	45
	Sports development policy Formulated	No. of policies formulated	1		2
	Athletes Development Forums held on Social issues and Climate resilient practices	No. of Forums	2	6	10

Programme: P.3 Social Empowerment

Objective: To Empower Youth, Women and PWDS

Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	IGA Support for Youth, Women & PWDs initiated	No. of Youth groups benefiting from IGAs Grants	40	80	140
		No. of women/women groups facilitated with IGAs	40	100	160
		No. of PWDs/PWD groups facilitated with IGAs Grants	20	60	100
	Youth Trainings On Technical/ Job and Life Skills organized	No. of youths trained on Technical Skills	150	300	600

Programme: P.4 Social Protection

Objective: To enhance Livelihood of the Vulnerable; Elderly and Children

Outcome: Improved wellbeing of the elderly, Vulnerable and children

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme: SP 4.1: Social Protection					
Social Services	Children Assembly operationalized	No. of Children Assembly	3	20	20
	Social Protection medical cover Established	No. of Beneficiaries (Covered)	2110	2400	2400
	Medical cover fund policy Formulated	No of policies	1		

Programme: P.5 ICT Services**Objective: To champion for efficient and effective service delivery****Outcome: Enhanced efficiency and effectiveness of county services**

Sub-Program	Out Put	Key Performance Indicator	Planned Targets		
			2018/19	2019/20	2020/21
Sub Programme: SP 5.1: ICT services					
ICT	ICT Centres Constructed, Integrated and Operationalized	No. of Centres	1	10	15

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/19 - 2020/21

Sub programme	Estimates	Projected Estimates	
	2017/2018	2018/19	2019/20
Programme: P.1 General Administration and Support Services			
SP 1.1 Administration, field operations and support services	34,910,518	37,703,359	40,719,628
Total Expenditure for Programme 1	34,910,518	37,703,359	40,719,628
Programme 2: Sports Development			
SP 2.1 Sports Infrastructure Development	28,344,353	30,611,901	33,060,853
SP 2.2 Sports Talent Development	7,380,000	7,970,400	8,608,032
Total Expenditure for Programme 2	35,724,353	38,582,301	41,668,885
Programme 3: Social Empowerment			
SP 3.1 Social Empowerment	38,765,652	41,866,904	45,216,256
Total Expenditure for Programme 3	38,765,652	41,866,904	45,216,256
Programme 4: Social Protection			
SP 4.1 Social protection	13,090,000	14,137,200	15,268,176
Total Expenditure for Programme 4	13,090,000	14,137,200	15,268,176
Programme 5: ICT Services			
SP 5.1 ICT Services	3,050,000	3,294,000	3,557,520
Total Expenditure for Programme 5	3,050,000	3,294,000	3,557,520
Grand Total Expenditure	125,540,523	135,583,765	146,430,466

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Youth, Sports, Culture, Gender	Estimates	Projections	
	2018/2019	2019/20	2020/21
Recurrent Expenditure			
Compensation to Employees	27,392,252	29,583,632	31,950,323
Use of Goods Services	6,244,722	6,744,300	7,283,844
Current Transfers to Gov't Agencies	1,273,544	1,375,427	1,485,462
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	28,344,353	30,611,901	33,060,853
Capital Grants to Gov't Agencies			
Other Developments	62,285,652	67,268,504	72,649,984
TOTALS	125,540,523	135,583,765	146,430,466

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Programme: P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	27,392,252	29,583,632	31,950,323
Use of Goods & Services	6,244,722	6,744,300	7,283,844
Current Transfers to Gov't Agencies	1,273,544	1,375,427	1,485,462
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	34,910,518	37,703,359	40,719,628
SP 1.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	27,392,252	29,583,632	31,950,323
Use of Goods & Services	6,244,722	6,744,300	7,283,844
Current Transfers to Gov't Agencies	1,273,544	1,375,427	1,485,462
Other Recurrent	-	-	-
Development Expenditure			
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	34,910,518	37,703,359	40,719,628
Programme: P. 2 Sports Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	28,344,353	30,611,901	33,060,853
Capital Grants to Gov't Agencies	-	-	-
Other Development	7,380,000	7,970,400	8,608,032
Total Expenditure for P.2	35,724,353	38,582,301	41,668,885
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	28,344,353	30,611,901	33,060,853
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 2.1	28,344,353	30,611,901	33,060,853
SP 2.2 Sports Talent Development			

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	7,380,000	7,970,400	8,608,032
Total Expenditure for SP 2.2	7,380,000	7,970,400	8,608,032
Programme: P.3 Social Empowerment			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	38,765,652	41,866,904	45,216,256
Total Expenditure for P.3	38,765,652	41,866,904	45,216,256
SP 3.1 Social Empowerment			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Developments	38,765,652	41,866,904	45,216,256
Total Expenditure for SP 3.1	38,765,652	41,866,904	45,216,256
Programme: P. 4 Social Protection			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	13,090,000	14,137,200	15,268,176
Total Expenditure for P.4	13,090,000	14,137,200	15,268,176
SP 4.1 Social Protection			
Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	-	-	-

Economic Classification	Estimates	Projections	
	2016/2017	2017/2018	2018/2019
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	13,090,000	14,137,200	15,268,176
Total Expenditure for SP 4.1	13,090,000	14,137,200	15,268,176
Programme: P. 5 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	3,050,000	3,294,000	3,557,520
Capital Grants to Gov't Agencies	-	-	-
Other Development		-	-
Total Expenditure for P.5	3,050,000	3,294,000	3,557,520
SP 5.1 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		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	3,050,000	3,294,000	3,557,520
Total Expenditure for SP 5.1	3,050,000	3,294,000	3,557,520
GRAND TOTAL	125,540,523	135,583,765	146,430,466

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Amount
2110100	Basic salaries	18,703,863
2110117	Basic Salaries	18,395,775
2120101	NSSF	28,800
2120101	Lapfund/ Laptrust	279,288
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	8,688,389
2110301	House Allowance	3,588,900
2110303	Acting Allowance	
2110307	Hardship Allowance	3,487,488
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	1,344,000
2110315	Extraneous Allowances	
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	268,001
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	25,000
2210101	Electricity Expenses	20,000
2210102	Water Charges	5,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	419,722
2210201	Telephone, Airtime	400,000
2210202	Internet Connection	19,722
2210203	Postage & Courier Services	
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	2,485,000
2210301	Travel Costs (airlines, bus, railway)	410,000
2210302	Accommodation & Domestic Travelling	1,115,000
2210303	Daily subsistence Allowance	960,000
2210306	Repatriation Costs	
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	205,000
2210502	Publishing and Printing Services	100,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	55,000
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-

Vote	Expenditure	Amount
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	910,000
2210701	Travel Allowance	300,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	300,000
2210714	Gender Mainstreaming	10,000
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	300,000
2210800	Hospitality Supplies and Services	330,000
2210801	Catering Services	300,000
2210802	Boards/Committees/Conferences & Seminars	10,000
2210805	National Celebrations	10,000
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	10,000
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	250,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	70,000
2210999	Medical Insurance	180,000
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	70,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	70,000
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	350,000
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	130,000
2211103	Sanitary and Materials, supplies and services	20,000
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	820,000
2211201	Refined fuels for transport	570,000
2211299	Fuel Oils and Lubricants Other	250,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-

Vote	Expenditure	Amount
2211399	Other Operating Expenses	-
2220100	Routine Maintenance- Vehicle	350,000
2220101	Maintenance Expenses-Motor Vehicles	350,000
2220200	Routine Maintenance- Other Assets	80,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	50,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	30,000
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers	-
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	200,000
3111001	Purchase of Furniture & Fittings	50,000
3111002	Purchase of Comp., Printers & IT Equipment.	150,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	27,392,252
	Use of Goods And Services	6,244,722
	Current Transfers	1,273,544
	TOTAL	34,910,518
DEVELOPMENT EXPENDITURES		
2210700	Training Expenses	5,653,693
2210799	Youth Skills Development	5,653,693
2210900	Insurance Costs	12,690,000
2210910	Medical Cover for the elderly	12,690,000
2211300	Other Operating Expenses	29,801,959

Vote	Expenditure	Amount
2211399	Other Operating Expenses (Children Assembly & ICT networking)	450,000
2211399	Socio-Economic Empowerment	21,971,959
2211399	Talent development	7,380,000
2640400	Other Current Transfers, Grants and Subsidies	10,500,000
2640499	Revolving fund for youth	10,500,000
3110500	Construction and Civil Works	28,344,353
3110509	Other Infrastructure and Civil Works	28,344,353
3110200	Construction of Building	3,640,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,640,000
	TOTAL	90,630,005
	GRAND TOTAL	125,540,523

1.2 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A quality education, training and research system responsive to the socio-economic needs of the society

PART B: Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for socio-economic transformation

PART C: Background Information and Performance Overview

The sub sector comprises education which is mainly the pre-primary education targeting pupils of ages four to five (4-5) years and vocational training mainly targeting the youth who are out of school and would want to develop their skills in various trades.

Education Sector has been and is still the key pillar in the socio-economic transformation of the County. This functional area focuses on the strategic policy thrust of improving, establishing, and equipping educational facilities, personnel training and other program in the County to provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable socio-economic development. To effectively discharge its mandates, the department enacted two acts namely Elgeyo Marakwet Early Childhood Development Education Act, 2015 and Elgeyo Marakwet Vocational Education and Training Act, 2015. Elgeyo Marakwet Education Fund Bill, 2016 is currently under consideration by the county assembly which will streamline the distribution of bursaries and capitation grants.

To ensure sustained improvement in the education infrastructure and address challenges facing children's learning environment, the 2018/19 FY budget will be focused on construction and equipping of 41 twin pre-primary classrooms and infrastructural expansion and equipping of 1 VTC.

The budget will provide for bursaries to at least 2,000 bright and needy students to improve on retention, completion and transition rates at all levels of education. To improve VTC enrollment, Kshs 41 million has been provided for capitation to students joining VTCs in the county as a conditional grant.

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 Technical and Vocational Education and Training (TVET)	To enhance capacity of the youth to access employment opportunities.
P.3 Pre-Primary Education	Enhanced access to quality and relevant Pre-primary Education

PART E: Summary of Programme Outputs, Performance Indicators for 2018/19-2020/21

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2018/19	2019/20	2020/21
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80
SP 1.2: Education Bursary and Scholarships					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	2,000	3,500	4,000

Programme: P.2 Technical and Vocational Education and Training (TVET)

Objective: To enhance capacity of the youth to access employment opportunities.

Outcome: Improved access to quality and relevant competency-based TVET.

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2018/19	2019/20	2020/21
SP 2.1:Technical and Vocational Education and Training (TVET)					
Technical Vocational Education & Training	VTC Trainees provided with capitation grants.	No. of trainees enrolled	2000	2500	2800
	Workshops constructed and equipped	No. of VTC workshops completed & equipped	1	13	13
	VTCs assessed for Quality Assurance & Standards	No. VTCs assessed for QAS	13	15	16
	VTCs with functional Guidance and counseling(G&C) unit	No. of VTC with G&C unit	13	15	16

Programme: P.3 Pre-Primary Education**Objective: Enhanced access to quality and relevant Pre-primary Education****Outcome: Improved transition rate from pre-primary education to primary grade 1.**

Delivery Unit	Output	Key Performance Indicator	Targets		
			2018/19	2019/20	2020/21
SP 3.1: Pre-Primary Education					
Education & Technical Training	ECD classrooms completed and equipped	No. twin ECD of classrooms completed and equipped	41	43	43
	ECD centers assessed for Quality Assurance & Standard	No. of ECDs assessed for QAS	480	485	490

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21
P.1 General Administration & Support Services			
SP 1.1: General Administration & Support Services	186,669,037	201,602,560	217,730,765
SP 1.2: Education Bursary and Scholarships	29,000,000	31,320,000	33,825,600
Total for P.1	215,669,037	232,922,560	251,556,365
P.2 Technical and Vocational Education and Training (TVET)			
SP 2.1: Technical and Vocational Education and Training (TVET).	64,029,507	69,151,868	74,684,017
Total for P.2	64,029,507	69,151,868	74,684,017
P.3: Pre-Primary Education			
SP 3.1: Pre-Primary Education	210,605,625	227,454,075	245,650,401
Total for P.3	210,605,625	227,454,075	245,650,401
GRAND TOTAL	490,304,169	529,528,503	571,890,783

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/18 - 2019/20

ECONOMIC CLASSIFICATION	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21
Recurrent Expenditure			
Compensation to Employees	174,554,500	188,518,860	203,600,369
Use of Goods Services	10,270,993	11,092,672	11,980,086
Current Transfers to Gov't Agencies	28,843,544	31,151,027	33,643,110
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	232,835,132	251,461,943	271,578,898
Capital Grants to Gov't Agencies			
Other Developments	43,800,000	47,304,000	51,088,320
TOTALS	490,304,169	529,528,502	571,890,783

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2017/18 -2019/20

Economic Classification	2018/19 Estimates	Projected Estimates	
		2019/20	2020/21
P.1 General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	174,554,500	188,518,860	203,600,369
Use of Goods & Services	10,270,993	11,092,672	11,980,086
Current Transfers to Gov't Agencies	28,843,544	31,151,027	33,643,110
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	2,000,000	2,160,000	2,332,800
Total Expenditure for P.1	215,669,037	232,922,560	251,556,365
SP 1.1: General Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	174,554,500	188,518,860	203,600,369
Use of Goods & Services	10,270,993	11,092,672	11,980,086
Current Transfers to Gov't Agencies	1,843,544	1,991,027	2,150,310
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	186,669,037	201,602,560	217,730,765
SP 1.2: Education Bursary and Scholarships			
Recurrent Expenditure			
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies	27,000,000	29,160,000	31,492,800
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	2,000,000	2,160,000	2,332,800
Total Expenditure for SP 1.2	29,000,000	31,320,000	33,825,600
P.2: Technical and Vocational Education and Training (TVET)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	22,229,507	24,007,868	25,928,497
Capital Grants to Gov't Agencies	41,800,000	45,144,000	48,755,520

Economic Classification	2018/19 Estimates	Projected Estimates	
		2019/20	2020/21
Other Development			
Total Expenditure for P.2	64,029,507	69,151,868	74,684,017
SP 2.1: Technical and Vocational Education and Training (TVET)			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	22,229,507	24,007,868	25,928,497
Capital Grants to Gov't Agencies	41,800,000	45,144,000	48,755,520
Other Developments			
Total Expenditure for SP 2.1	64,029,507	69,151,868	74,684,017
P.3 Pre-Primary 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	210,605,625	227,454,075	245,650,401
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.3	210,605,625	227,454,075	245,650,401
SP 3.1: Pre-Primary 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	210,605,625	227,454,075	245,650,401
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 3.1	210,605,625	227,454,075	245,650,401
Grand Total	490,304,169	529,528,502	571,890,783

Part I: Accountable Heads & Items

Vote	Expenditure	Amount
2110100	Basic salaries	149,354,100
2110117	Basic Salaries	146,969,382
2120101	NSSF	2,052,000
2120101	Lapfund/ Laptrust	332,718
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	25,200,400
2110301	House Allowance	5,664,000
2110303	Acting Allowance	
2110307	Hardship Allowance	7,772,400
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	4,296,000
2110315	Extraneous Allowances	
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	7,468,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	-
2210101	Electricity Expenses	
2210102	Water Charges	
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	350,000
2210201	Telephone, Airtime	350,000
2210202	Internet Connection	
2210203	Postage & Courier Services	
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	2,650,000
2210301	Travel Costs (airlines, bus, railway)	
2210302	Accommodation & Domestic Travelling	1,000,000
2210303	Daily subsistence Allowance	1,400,000
2210306	Repatriation Costs	
2210309	Field Allowance	250,000
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	600,000
2210502	Publishing and Printing Services	200,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	200,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	150,000
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-

Vote	Expenditure	Amount
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	900,000
2210701	Travel Allowance	200,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	50,000
2210710	Accommodation Allowance	300,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	350,000
2210799	Field Training Attachment	
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	650,000
2210801	Catering Services	150,000
2210802	Boards/Committees/Conferences & Seminars	200,000
2210805	National Celebrations	
2210807	Medals Awards/Donations & honors	300,000
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	820,000
2210901	Group Personal Insurance	450,000
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	370,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	-
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	0
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	776,860
2211101	General Office Supplies (papers, small office equipment)	300,000
2211102	Supplies and Accessories for Computers & Printers	200,000
2211103	Sanitary and Materials, supplies and services	0
2211199	Office and General Supplies and Services Others	276,860
2211200	Fuel, Oil and Lubricants	1,724,133
2211201	Refined fuels for transport	1,274,133
2211299	Fuel Oils and Lubricants Other	450,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-

Vote	Expenditure	Amount
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses- medical clinics	-
2220100	Routine Maintenance- Vehicle	900,000
2220101	Maintenance Expenses-Motor Vehicles	900,000
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	-
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	27,000,000
2649999	Scholarships and Other Educational Benefits	27,000,000
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	-
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	350,000
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	350,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	320,000
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	320,000
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	1,050,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	850,000
3111402	Engineering and Design Plans	200,000
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	174,554,500
	Use of Goods And Services	10,270,993
	Current Transfers	28,843,544
	TOTAL	213,669,037
	DEVELOPMENT EXPENDITURE	
2510100	Subsidies to Non-Financial Public Enterprises	41,800,000
2510118	Grants to Youth Polytechnics	41,800,000
2640100	Scholarships and other Educational Benefits	2,000,000

Vote	Expenditure	Amount
2649999	Scholarships and Other Educ. -	2,000,000
3110200	Construction of Building	216,180,132
3110299	Construction of Buildings - Ot	216,180,132
3110900	Purchase of Household Furniture and Institutional Equipment	8,855,000
3110901	Purchase of Household and Institutional Furniture and Fittings	8,855,000
3130100	Acquisition of Land	7,800,000
3130101	Acquisition of Land	7,800,000
	TOTAL	276,635,132
	GRAND TOTAL	490,304,169

HEALTH, WATER AND SANITATION SECTOR

Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

The sector forms critical linkages with other main productive sectors namely; agriculture, tourism, manufacturing and energy. These sectors are heavily dependent on use of natural resources that are derived from the environment. Environmental issues are also closely linked to other sectors of economy such as planning, population dynamics, finance, and trade. To achieve sector objectives, good coordination, adequate funding, and sound management policies are therefore necessary. The sector is composed of: Health and Sanitation, Water, Lands, Environment and Climate Change Management.

1.1 HEALTH AND SANITATION

Part A: Vision

An efficient and high-quality health care system for all county residents.

Part B: Mission

To provide quality healthcare services that is accessible, equitable and affordable to all county residents..

Part C: Background Information and Performance Overview

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health and Sanitation through 2 key units comprising of: preventive and promotive health services; and curative and rehabilitative health services.

The Department is committed to re-focusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets and Sustainable Development Goals. The Department also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the "Big Four Agenda", the county intends to drive up NHIF uptake in the county by enlisting 200 additional community health volunteers who will each recruit 20 households and assist in healthcare service provision at the grassroots. The county will further scale up the provision of specialized medical

equipment in county hospitals and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and integrated outreaches to increase the number of residents who access specialized healthcare. The county further intends to carry out health campaigns to sensitize communities on HIV/AIDS, Stigma and Discrimination and non-communicable diseases such as diabetes whose prevalence have been on the rise. This will guarantee access to quality and affordable health care to all residents.

The focus for the current fiscal year will be the acquisition of assorted medical equipment to enhance outpatient and maternity services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of perimeter fences and gates, emergency delivery rooms, outpatient units and incinerators. The Department also intends to begin the phased upgrade of Chebororwa and Chepkorio health centers to hospitals, Tenden, sangurur and Kapkitony dispensaries to health centers and Kamwosor Sub county hospital to Level 4 status. The Department also seeks to conduct medical screening for non-communicable disease conditions which are on the rise.

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration, Planning, Management Support and Coordination	To improve service delivery and provide supportive function to other programs
P2. Preventive and Promotive Services	To reduce incidences of preventable diseases and ill health
P3. Curative and Rehabilitative Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2018/19-2020/21

Programme: P.1 General Administration, Planning, Management Support and Coordination

Outcome: Strengthened health system

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 1.1 Human Resource for Health					
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	0	300	0
	Health personnel trained	Number of HWs recruited by Partners	0	50	50
		# of health personnel trained on government approved trainings	5	5	5
		# of health personnel trained in technical/professional	80	80	80

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
		trainings			
Sub Programme: SP 1.2 Health care financing					
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	10%	20%	30%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Sub Programme: SP 1.3 Quality Improvement					
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	32	40	50
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	10M	7M	7M
	Service charter present	% of facilities with standardized service charters	40	60	80
	Client satisfaction improved	Client satisfaction index	70	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	129	129	129
	Facilities supervised	# of Health Facilities Supervised annually	129	129	129
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	127	127	127
Sub Programme: SP 1.4 Health Informatics					
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	90%	92%	94%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	80%	85%	90%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5,000	0	5,000
	Quality data generated	% of health facilities that passed data validation	30%	40%	50%
Sub Programme: SP 1.5 Monitoring, Evaluation and Research					
Monitoring	Periodic and annual health plans and budget developed	# of health facilities having annual facility	129	129	129

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
and Evaluation	and implemented	work plans for the current fiscal year			
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

Programme: P.2 Preventive and Promotive Services

Outcome: Improved healthy lifestyles and environment

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 2.1 Community and Environmental Health					
Community and Environmental Health	Functional community units established	# of functional community health units	32	37	42
	Performance-based incentives received	# of CHVs receiving performance-based incentives	50	100	150
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	300	400	500
	Healthy behaviors and practices promoted	% of Households with functional latrines	75	76	77
	Hand hygiene promoted	% of Households with hand washing facilities	20	25	30
	Households sprayed	No. of households sprayed	800	850	900
Sub Programme: SP 2.2 Community Nutrition					
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	11	10	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	30	28	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	20	25	30
	Households supplemented	# of households supplemented with	5,000	6,000	7,000

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	with Micro-Nutrient Powders (MNPs)	Micro-Nutrient Powders (MNPs)			
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	32	34	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	30	35	40
Sub Programme: SP 2.3 Communicable & Non-Communicable Disease Prevention & Control					
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	8	7	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	5	10	15
Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control					
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	127	128	128
	TB burden reduced	TB cure rate	50	60	70
	Treatment success rate improves	TB Treatment success rate	97	98	98
	HIV prevalence reduced	HIV prevalence	1.8	1.7	1.6
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	4	3

Programme: P.3 Curative and Rehabilitative Services

Outcome: Improved equitable coverage and utilization of health services

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub Programme: SP 3.1 Commodity management					
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	129	129	129
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Sub Programme: SP 3.2 County Hospitals					
Medical services	Health facilities are built or upgraded following standard	# of hospitals having infrastructure master plans	2	3	4

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	guidelines				
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	1		
Sub Programme: SP 3.3 Primary Care Units					
Nursing and Clinical services	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	80	83	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1	1.4	1.6
	Skilled deliveries	% average of facility skilled delivery	55	58	60
	Children fully immunized	% of fully immunized child coverage	69	72	75
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	55	57	59
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	5	10	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	30	32	34
Medical engineering	Facilities equipped	No. of facilities equipped	22	22	22
Projects Coordination	Land purchased	Parcels of land purchased	2	3	5
	Incinerators constructed	No. of incinerators constructed	3	3	3
	Health centers upgraded	No. of Health centers upgraded	2	3	2
	Dispensaries upgraded	No. of dispensaries upgraded	3	2	4
	EDR constructed	No. of EDR constructed	6	3	5
	Facilities maintained	No. of facilities maintained	1	4	3
	Staff houses completed	No. of staff houses completed	1	1	1
	Dispensaries completed	No. of dispensaries completed	1	1	1
	Generators purchased	No. of generators purchased	1	1	1
	Dispensaries constructed	No. of dispensaries constructed	1	1	1
	Facilities fenced	No. of facilities fenced	4	2	3
	Facilities connected to electricity	No. facilities connected to electricity	9	9	9
	Metallic gate constructed	No. of metallic gate constructed	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Facilities connected to piped water	No. of facilities connected to piped water	4	3	3
	No. of rooms constructed	Rooms constructed	1	2	4
	No. of fridges purchased	Fridges purchased	1	5	6
	Facilities completed	No. of facilities completed	3	3	3
	Tanks purchased	No. of tanks purchased	2	4	4
Sub Programme: SP 3.4 Emergency Medical Services					
Emergency medical services	Emergency Operations	% of Emergency surgical cases operated on within one hour	100	100	100
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	750	800	850

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/19 - 2020/21

Programme	Budget Estimates	Projections	
	2018/2019	2019/2020	2020/2021
P.1: General Administration, Planning, Management Support and Coordination			
SP 1.1 Human Resource for Health	1,243,914,029	1,343,427,151	1,355,866,292
SP 1.2 Health care financing	47,159,717	50,932,494	51,404,091
SP 1.3 Quality Improvement	5,000,000	5,400,000	5,450,000
SP 1.4 Health Informatics	5,000,000	5,400,000	5,450,000
SP 1.5 Monitoring, Evaluation and Research	5,000,000	5,400,000	5,450,000
Total for P1:	1,306,073,746	1,410,559,646	1,423,620,383
P.2: Preventive and Promotive Services			
SP 2.1 Community and Environmental Health	1,800,000	1,944,000	1,962,000
SP 2.2 Community Nutrition	5,000,000	5,400,000	5,450,000
SP 2.3: Communicable & Non-Communicable Disease Prevention & Control	1,600,000	1,728,000	1,744,000
SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control	-	-	-
Total for P2:	8,400,000	9,072,000	9,156,000
P.3: Curative and Rehabilitative Services			
SP 3.1 Commodity Management	85,000,000	91,800,000	92,650,000
SP 3.2 County Hospitals	205,700,000	222,156,000	224,213,000
SP 3.3 Primary Care Units	247,777,929	267,600,163	270,077,943
SP 3.4 Emergency Medical Services			
Total for P3:	538,477,929	581,556,163	586,940,943
Grand Total	1,852,951,675	2,001,187,809	2,019,717,326

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/19 - 2020/21

HEALTH SERVICES	Printed Estimates	Projections
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ECONOMIC CLASSIFICATION	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	1,356,073,746	1,464,559,646	1,478,120,383
Compensation to Employees	1,243,914,029	1,343,427,151	1,355,866,292
Use of Goods Services	91,136,173	98,427,067	99,338,429
Current Transfers to Gov't Agencies	21,023,544	22,705,427	22,915,663
Other Recurrent	-	-	-
Development Expenditure	496,877,929	536,628,163	541,596,943
Acquisition of non-financial Assets	225,939,010	244,014,131	246,273,521
Capital Grants to Gov't Agencies	270,938,919	292,614,033	295,323,422
Other Developments	-	-	-
TOTALS	1,852,951,675	2,001,187,809	2,019,717,326

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/19 - 2020/21

Economic Classification	Estimates	Projections	2020/2021
	2018/2019	2019/2020	
Programme: P1. General Administration, Planning, Management Support and Coordination			
Recurrent Expenditure		-	-
Compensation to Employees	1,243,914,029	1,343,427,151	1,355,866,292
Use of Goods & Services	6,136,173	6,627,067	6,688,429
Current Transfers to Gov't Agencies	21,023,544	22,705,427	22,915,663
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	35,000,000	37,800,000	38,150,000
Other Development		-	-
Total Expenditure of P1	1,306,073,746	1,410,559,646	1,423,620,383
SP 1.1 Human Resource for Health		-	-
Recurrent Expenditure		-	-
Compensation to Employees	1,243,914,029	1,343,427,151	1,355,866,292
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 1.1	1,243,914,029	1,343,427,151	1,355,866,292
SP 1.2 Health care financing		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	6,136,173	6,627,067	6,688,429
Current Transfers to Gov't Agencies	21,023,544	22,705,427	22,915,663
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	20,000,000	21,600,000	21,800,000

Economic Classification	Estimates	Projections	
	2018/2019	2019/2020	2020/2021
Other Development		-	-
Total Expenditure of SP 1.2	47,159,717	50,932,494	51,404,091
SP 1.3 Quality Improvement		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	5,000,000	5,400,000	5,450,000
Other Developments		-	-
Total Expenditure for SP 1.3	5,000,000	5,400,000	5,450,000
SP 1.4 Health Informatics		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	5,000,000	5,400,000	5,450,000
Other Developments		-	-
Total Expenditure for SP 1.4	5,000,000	5,400,000	5,450,000
SP 1.5 Monitoring, Evaluation and Research		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	5,000,000	5,400,000	5,450,000
Other Developments		-	-
Total Expenditure for SP 1.5	5,000,000	5,400,000	5,450,000
Programme: P.2 Preventive and Promotive 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	3,400,000	3,672,000	3,706,000
Capital Grants to Gov't Agencies	5,000,000	5,400,000	5,450,000
Other Development		-	-
Total Expenditure for P2	8,400,000	9,072,000	9,156,000
SP 2.1 Community and Environmental Health		-	-
Recurrent Expenditure		-	-

Economic Classification	Estimates	Projections	
	2018/2019	2019/2020	2020/2021
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	1,800,000		
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.1	1,800,000	-	-
SP 2.2 Community Nutrition		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	5,000,000	5,400,000	5,450,000
Other Development		-	-
Total Expenditure for SP 2.2	5,000,000	5,400,000	5,450,000
SP 2.3 Communicable & Non-Communicable Disease Prevention & Control		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	1,600,000	1,728,000	1,744,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.3	1,600,000	1,728,000	1,744,000
SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.4		-	-
Programme: P3. Curative and Rehabilitative Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	85,000,000	91,800,000	92,650,000

Economic Classification	Estimates	Projections	
	2018/2019	2019/2020	2020/2021
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	453,477,929	489,756,163	494,290,943
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P3	538,477,929	581,556,163	586,940,943
SP 3.1 Commodity management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	85,000,000	91,800,000	92,650,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 3.1	85,000,000	91,800,000	92,650,000
SP 3.2 County Hospitals		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	5,700,000	6,156,000	6,213,000
Capital Grants to Gov't Agencies	200,000,000	216,000,000	218,000,000
Other Development		-	-
Total Expenditure of SP 3.2	205,700,000	222,156,000	224,213,000
SP 3.3 Primary Care Units		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	216,839,010	234,186,131	236,354,521
Capital Grants to Gov't Agencies	30,938,919	33,414,033	33,723,422
Other Development		-	-
Total Expenditure of SP 3.3	247,777,929	267,600,163	270,077,943
SP 3.4 Emergency Medical 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		-	-

Economic Classification	Estimates	Projections	
	2018/2019	2019/2020	2020/2021
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of SP 3.4		-	-
Grand Totals	1,852,951,675	2,001,187,809	2,019,717,326

Part I: Accountable Heads & Items

Vote	Expenditure	Amount
2110100	Basic salaries	436,255,873
2110117	Basic Salaries	428,730,369
2120101	NSSF	261,600
2120101	Lapfund/ Laptrust	7,263,904
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	807,658,156
2110301	House Allowance	77,583,230
2110303	Acting Allowance	
2110307	Hardship Allowance	102,074,400
2110322	Risk Allowance	38,670,000
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	54,026,800
2110315	Extraneous Allowances	120,000
2110315	Health workers Allowance	368,676,000
2110315	Nursing service allowance	88,860,000
2110320	Leave Allowance	8,536,000
2110399	Personal Allowance Other (Emergency Call)	52,104,000
2110405	Telephone Allowance	3,063,726
2110318	Non practicing Allowance	13,944,000
2210100	Utilities	1,256,173
2210101	Electricity Expenses	956,173
2210102	Water Charges	300,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	180,000
2210201	Telephone, Airtime	150,000
2210202	Internet Connection	
2210203	Postage & Courier Services	30,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	2,000,000
2210301	Travel Costs (airlines, bus, railway)	300,000
2210302	Accommodation & Domestic Travelling	800,000
2210303	Daily subsistence Allowance	800,000
2210306	Repatriation Costs	100,000
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	-

Vote	Expenditure	Amount
2210402	Accommodation Allowance	-
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	900,000
2210502	Publishing and Printing Services	300,000
2210503	News Papers	100,000
2210504	Adverts, Awareness and Public Campaigns	500,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	-
2210701	Travel Allowance	
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	500,000
2210801	Catering Services	500,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	1,000,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	500,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	500,000
2211000	Specialized Materials & Supplies	83,000,000
2211001	Medical Drugs	82,000,000
2211002	Dressings and Other Non-Pharms	300,000
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	500,000
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	200,000
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	500,000
2211101	General Office Supplies (papers, small office equipment)	300,000
2211102	Supplies and Accessories for Computers & Printers	200,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-

Vote	Expenditure	Amount
2211200	Fuel, Oil and Lubricants	1,400,000
2211201	Refined fuels for transport	1,000,000
2211299	Fuel Oils and Lubricants Other	400,000
2211300	Other Operating Expenses	500,000
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	500,000
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses- medical clinics	-
2220100	Routine Maintenance- Vehicle	500,000
2220101	Maintenance Expenses-Motor Vehicles	500,000
2220200	Routine Maintenance- Other Assets	200,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	200,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	19,000,000
2640599	Other Capital Grants and Transfers (FIF)	19,000,000
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	200,000
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	200,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-

Vote	Expenditure	Amount
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	1,243,914,029
	Use of Goods And Services	91,136,173
	Current Transfers	21,023,544
	TOTAL	1,356,073,746
	Development	
3110202	Construction of Non-Residential Buildings (offices, schools, hospitals, etc.)	61,382,296
3111101	Purchase of Medical and Dental Equipment	28,791,926
2640499	Other Current Transfers (User Fees, THS-UCP, DANIDA, Medical Leasing)	270,938,919
2211399	Other Operating Expenses (IRS, Medical Screening, Motorbikes)	3,400,000
3110504	Other Infrastructure and Civil Works	132,364,788
	Development Totals	496,877,929
	Departmental Ceiling	1,852,951,675

1.2 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

PART A: Vision

Sustainable access to clean, safe and adequate water in a well-planned and secure environment

PART B: Mission

To plan, promote, conserve and protect the county natural resources for sustainability of quality life.

PART C: Background and Performance Overview

This department consists of Water, Environment, Lands and Physical Planning and Climate Change Management.

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

To address the environmental challenges in the Cheragany hills, escarpments and the Kerio Valley, the county government has been planting over 1,100,000 assorted exotic tree seedlings on farmlands and institutions. Further, 6,000 Bamboo seedlings were planted in wetlands, springs and water catchment areas that include: Lelan Wetland, Emsoo Dam Wetland, Kap Ali Spring in Iten Town and Lolgarini Dam in Kabiemit. Deforestation, forest encroachment, charcoal burning, soil erosion, forest fires, illegal logging are the main causes of environmental degradation in the county. The County has put in place measures to curb the menace through enacting the Elgeyo Marakwet Charcoal Act, 2017 which is intended to regulate production of charcoal and enhance environmental conservation.

In the water services, water coverage has improved in rural areas from 32% to 40% through community-based projects and 47% to 55% in urban areas through water service providers. 355.785 km of pipeline was extended increasing the number of households with access to piped water by 9,119 households.

Management of domestic waste is an important aspect in keeping a clean environment. The county collects 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

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.

The department will receive a conditional grant referred to as Kenya Urban Support Program (KUSP) Project whose objective is to establish and strengthen urban institutions to deliver improved infrastructure and services.

The Department will for the current fiscal year focus on extending the current pipeline constructed, constructing new intakes and constructing boreholes and masonry tanks. The Department will also develop urban plans for Kabokbok and Katumoi and also prepare a development plan for Kapsowar town. The acquisition of the dumpsite at flax will enhance management of solid waste. The Department will also focus on tree planting in institutions, private farms, wetlands and all catchment areas to enhance environmental conservation efforts.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P2. Water and Sanitation Management	To enhance sustainable access to potable water in a clean environment
P3. Environmental Management and Protection	To enhance sustainable management and conservation of the environment
P4. Solid Waste Management	To have a sustainable solid waste management system
P5. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2018/19-2020/21

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	84	84	84
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	10	10	15

Programme: P2. Water and Sanitation Management**Outcome: Increased access to water and sanitation services**

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub Programme: SP 2.1 Water Supply services					
Water Services	Intake structures constructed	No. of intake structures constructed	52	62	72
	Pipeline constructed	Length of pipeline laid (Km).	618.748	690.748	762.748
	Boreholes constructed	No. of boreholes constructed	3	6	9
	Water pans constructed	No. of Water pans constructed	0	2	4
	Masonry Water tanksconstructed	No. of Masonry water tanks constructed	52	62	72

Programme: P3. Environmental Management and Protection**Outcome:Conserved wetlands and water catchment areas.**

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub Programme: SP 3.1 Environmental conservation					
Environmental conservation	Wetlands protected	Hectares of wetlands protected.	65	245	542
	Water catchment areas protected	Hectares of water catchment areas protected.	450	750	953
	Farm forests established	Hectares of farm forests established	765	1125	1510
	Tree nurseries established	No. of tree nurseries established by youth, women, marginalized communities and PWDs	4	8	12
	Regulated air and noise pollution	Air and noise pollution policy document	0	0	1
Sub Programme: SP 3.2 Climate change mainstreaming and compliance					
Climate change mainstreaming and compliance	Climate change policy developed	Climate change policy document	0	0	0
	Compliance with statutory obligations	Number of EIA/EA licenses issued	40	50	60

Programme: P4. Solid Waste Management

Outcome: Clean environment

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 4.1 Solid waste management					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	1	2	3
		No. of functional waste disposal skips	6	10	14
	Environmental clean-ups conducted	No. of environmental clean-ups	24	44	64
	Disposal sites provided	No. of disposal sites acquired	0	1	2
	Incinerators constructed	No. of incinerators constructed	0	0	1
	Transfer stations built and operational	No. of transfer stations built and operation	0	1	2
	Maintained dump sites, plant and equipment	% functional dump sites, plant and equipment	100	100	100

Programme: P5. Lands, Physical Planning and Urban Development

Outcome: Well-coordinated land use

Delivery unit	Key output	Performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub Programme: SP 5.1 Lands, Physical planning and Urban Development					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	0	0	1
	Urban spatial plans developed	No. of urban centres with spatial plans	2	4	6
	Development control policy and surveillance	No. of development control policy in place	0	1	0
		Proportion of buildings with approved building plans	15	18	23
	Urban centres beautified	No. of ornamental trees planted	2700	4200	5700
	Fast tracking adjudication process	Percentage of land adjudicated	80	80	85

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2018/19 - 2020/21

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	73,716,831	79,614,177	86,779,453
Total For P.1	73,716,831	79,614,177	86,779,453
Programme: P.2 Water and Sanitation Management			
SP 2.1: Water Services	265,230,100	286,448,508	312,228,874
Total For P.2	265,230,100	286,448,508	312,228,874
Programme: P.3 Environmental Management and Protection			
SP 3.1: Environmental Conservation	11,200,000	12,096,000	13,184,640
Total For P.3	11,200,000	12,096,000	13,184,640
Programme: P.4: Solid Waste Management			
SP 4.1: Solid Waste Management	2,000,000	2,160,000	2,354,400
Total For P.4	2,000,000	2,160,000	2,354,400
Programme: P.5 Lands, Physical Planning and Urban Development			
SP 5.1: Lands, Physical Planning and Urban Development	93,302,100	100,766,268	109,835,232
Total For P.5	93,302,100	100,766,268	109,835,232
TOTAL	445,449,031	481,084,953	524,382,599

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/19 - 2020/21

ECONOMIC CLASSIFICATION	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Recurrent Expenditure	73,716,831	79,614,177	86,779,453
Compensation to Employees	58,149,936	62,801,931	68,454,105
Use of Goods Services	13,633,257	14,723,918	16,049,070
Current Transfers to Gov't Agencies	1,933,638	2,088,329	2,276,278
Other Recurrent		-	-
Development Expenditure	371,732,200	401,470,776	437,603,146
Acquisition of non-financial Assets	265,230,100	286,448,508	312,228,874
Capital Grants to Gov't Agencies	89,802,100	96,986,268	105,715,032
Other Developments	16,700,000	18,036,000	19,659,240
Grand Total	445,449,031	481,084,953	524,382,599

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/19 - 2020/21

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure			
Compensation to Employees	58,149,936	62,801,931	68,454,105
Use of Goods & Services	8,633,257	9,323,918	10,163,070
Current Transfers to Gov't Agencies	1,933,638	2,088,329	2,276,278
Other Recurrent		-	-

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure of P.1	68,716,831	74,214,177	80,893,453
SP 1.1: General Administration & Support Services		-	-
Recurrent Expenditure		-	-
Compensation to Employees	58,149,936	62,801,931	68,454,105
Use of Goods & Services	8,633,257	9,323,918	10,163,070
Current Transfers to Gov't Agencies	1,933,638	2,088,329	2,276,278
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	68,716,831	74,214,177	80,893,453
Programme: P.2 Water and Sanitation Management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	265,230,100	286,448,508	312,228,874
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	265,230,100	286,448,508	312,228,874
SP 2.1: Water 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	265,230,100	286,448,508	312,228,874
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.1	265,230,100	286,448,508	312,228,874
Programme: P.3 Environmental Management and Protection		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	11,200,000	12,096,000	13,184,640

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Total Expenditure for P 3	11,200,000	12,096,000	13,184,640
SP 3.1: Environmental Conservation		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments	11,200,000	12,096,000	13,184,640
Total Expenditure for SP 3.1	11,200,000	12,096,000	13,184,640
Programme: P.4: Solid Waste Management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	5,000,000	5,400,000	5,886,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	2,000,000	2,160,000	2,354,400
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.4	7,000,000	7,560,000	8,240,400
SP 4.1: Solid Waste Management		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-
Use of Goods & Services	5,000,000	5,400,000	5,886,000
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	2,000,000	2,160,000	2,354,400
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 4.1	7,000,000	7,560,000	8,240,400
Programme: P.5 Lands, Physical Planning and Urban 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		-	-
Capital Grants to Gov't Agencies	89,802,100	96,986,268	105,715,032
Other Development	3,500,000	3,780,000	4,120,200
Total Expenditure for P. 5	93,302,100	100,766,268	109,835,232
SP 5.1: Lands, Physical Planning and Urban Development		-	-
Recurrent Expenditure		-	-
Compensation to Employees		-	-

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies	89,802,100	96,986,268	105,715,032
Other Development	3,500,000	3,780,000	4,120,200
Total Expenditure for SP. 5.1	93,302,100	100,766,268	109,835,232
GRAND TOTAL	445,449,031	481,084,953	524,382,599

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Amount
2110100	Basic salaries	36,709,236
2110117	Basic Salaries	36,128,484
2120101	NSSF	36,000
2120101	Lapfund/ Laptrust	544,752
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	21,440,700
2110301	House Allowance	7,131,300
2110303	Acting Allowance	
2110307	Hardship Allowance	8,297,400
2110322	Risk Allowance	480,000
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	4,752,000
2110315	Extraneous Allowances	
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	780,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	2,050,000
2210101	Electricity Expenses	2,000,000
2210102	Water Charges	50,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	310,000
2210201	Telephone, Airtime	300,000
2210202	Internet Connection	
2210203	Postage & Courier Services	10,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	1,973,257
2210301	Travel Costs (airlines, bus, railway)	30,000
2210302	Accommodation & Domestic Travelling	1,043,257
2210303	Daily subsistence Allowance	900,000
2210306	Repatriation Costs	
2210309	Field Allowance	-

Vote	Expenditure	Amount
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	70,000
2210502	Publishing and Printing Services	20,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	
2210505	Trade Shows & Exhibitions	
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	300,000
2210701	Travel Allowance	
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	300,000
2210800	Hospitality Supplies and Services	200,000
2210801	Catering Services	200,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	1,050,000
2210901	Group Personal Insurance	550,000
2210903	Plant, Equipment and Machinery Insurance	500,000
2210904	Motor Vehicle Insurance	
2210999	Medical Insurance	
2210999	Insurance Costs Others	-
2211000	Specialized Materials & Supplies	100,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	100,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	400,000
2211101	General Office Supplies (papers, small office equipment)	300,000
2211102	Supplies and Accessories for Computers & Printers	100,000

Vote	Expenditure	Amount
2211103	Sanitary and Materials, supplies and services	
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	2,500,000
2211201	Refined fuels for transport	2,500,000
2211299	Fuel Oils and Lubricants Other	
2211300	Other Operating Expenses	5,000,000
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses (Conservancy Works)	5,000,000
2220100	Routine Maintenance- Vehicle	700,000
2220101	Maintenance Expenses-Motor Vehicles	700,000
2220200	Routine Maintenance- Other Assets	30,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	30,000
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	883,638
2710102	Gratuity -Civil Servants	883,638
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-

Vote	Expenditure	Amount
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	58,149,936
	Use of Goods And Services	13,633,257
	Current Transfers	1,933,638
	TOTAL	73,716,831
	DEVELOPMENT	
2211300	Other Operating Expenses	11,200,000
2211399	Other Operating Expenses	11,200,000
2640500	Other Capital Grants and Transfers	89,802,100
2640599	Kenya Urban Support Programme (KUSP)	89,802,100
3110500	Construction and Civil Works	267,930,100
3110502	Water Supplies and Sewerage	267,930,100
3130100	Acquisition of Land	2,000,000
3130101	Acquisition of Land	2,000,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	800,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	800,000
	TOTAL	371,732,200
	GRAND TOTAL	445,449,031

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

This sector comprises of: Agriculture and Irrigation; Livestock Production, Fisheries and Cooperatives Development; Tourism, Culture, Trade and Industry sub sectors.

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategies emphasizing the sector's thematic rallying goal of the "big four" agenda of enhancing food security, manufacturing, provision of quality health care and affordable housing units to Kenyans. The sector focuses on poverty reduction in the county through enhancing enterprise productivity, income generation and diversification of livelihoods.

1.1 AGRICULTURE AND IRRIGATION

PART A: Vision

To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Elgeyo Marakwet County

PART B: Mission

To improve the livelihoods for the people of Elgeyo Marakwet County by promoting creating enabling environment, provision of support services and ensuring sustainable natural resource management

PART C: Background Information and Performance Overview

This sub-sector comprises of two units: Agriculture and Irrigation

Elgeyo Marakwet County is agricultural-based with more than 80% of the households deriving their livelihood from the sub sector. About 55% of the population experience seasonal food insecurity caused by over-reliance on rain-fed agricultural production coupled with poor storage and distribution systems.

Agriculture and Irrigation sub sector of the county through its stakeholder engagements has aligned its strategies and interventions in achieving the big four objectives through expanding acreage under irrigation, promotion of high value crops along the Kerio Valley and enhancing extension services and promotion of cottage industries through crop value addition. In addition, it plays a significant role in improving nutrition and reducing poverty.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of 20 existing furrows, expansion of Kabanon/Kapkamak scheme, construction of Kipchukukuu irrigation scheme and promotion of individual

and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

The County produces both food and cash crops that vary with the agro-ecological zones. The major food crops include maize, beans, wheat, bananas, green grams, groundnuts, sorghum, millet and cow peas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop Development	To improve crop production, post-harvest management and household income
P. 3 Irrigation Development	To enhance quality and diversity of agricultural produce through irrigation
P. 4 Soil conservation	To minimize degradation of agricultural farms and rehabilitate degraded areas

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2018/2019-2020/2021

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 1.1 Administration and support services					
Agriculture	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Crop Development

Outcomes:

1. Increased productivity for prioritized crop value chains
2. Increased household earnings from prioritized crop value chains
3. Reduced household vulnerability to food insecurity

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP. 2.1 Cash Crop Development					
Agriculture	Farmers organizational capacity is enhanced	No. of Farmer Organizations (FOs) formed and strengthened	+7	+9	+6
	Farmers skills capacity is enhanced	No. of Technologies, Innovations and Management Practices (TIMPs) promoted, which are gender sensitive and promote resilience to climate change effects	+10	+17	+21
		No. of farmers (by sex and age) exposed to TIMPs through trainings, demonstrations, field days and educational tours	2,700	3,350	4,150
	Hardware support to farmers is enhanced	Tons of subsidized planting materials supplied	160	320	480
		No. of subsidized planting seedlings supplied	7,000	9,000	10,000
		No. of assorted farm tools and equipment provided	+5	+105	+105
		No. of assorted value addition facilities provided	0	+9	+11
	Sub Programme: SP. 2.2 Food Crops Development				
Agriculture	Community mobilization meetings held at locational level	No of households identified for targeted intervention	1,000	1,000	1,000
	Skills capacity of farmers enhanced	No. of food security technologies and Innovations promoted, which are gender sensitive and promote resilience to climate change effects	5	5	5
		No. of farmers (by sex and age) producing and consuming bio-fortified food crops	1,000	2,000	3,000
		Number of farmers (by sex and age) exposed to improved technologies and innovations through trainings, demonstrations and field days	1,000	1,000	1,000
	Hardware support to farmers is enhanced	Tons of planting materials supplied to beneficiaries	1	3	3
		Number of assorted storage facilities provided to beneficiaries	+3	+2	+1
	Sub Programme: SP. 2.3 Agricultural extension and training services				
Agriculture	Community awareness barazas held at locational level	Number of public awareness meetings held	300	300	300

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	+5	+10	+10
		No. of TIMPs promoted for up scaling, which are gender sensitive and promote resilience to climate change effects	+2	+2	+2
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of new plant clinics established and operating	0	+8	+8
		Number of farmers (segregated by gender) reached with extension and advisory messages	12,800	23,800	25,400
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	120	120	120

Programme: P.3 Irrigation Development

Outcome: Increased area under irrigation

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 3.1 Irrigation Development					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	0	12	12
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects completed as per design	3	3	3
		Number of existing irrigation projects rehabilitated	2	7	6
		Number of irrigation small dams constructed/de-silted as per design	0	2	2
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	4	5	5
		Number of irrigation equipment supplied	4	5	5
	Model food security farms established	Number of farms identified and developed	5	5	5
	Irrigation water users' associations formed and strengthened	Number of Irrigation water users' Associations formed and/or strengthened	6	6	6

Programme: P. 4 Soil Conservation

Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters

Delivery unit	Key Output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 4.1 Soil Conservation					
Agriculture	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	+300	+500	+500
	Provide hardware support to farmers	Number of assorted soil conservation tools purchased and issued to farmers	+6	+10	+10
		Number of farm tree seedlings distributed	9,000	15,000	15,000
	Farm conservation structures laid out	Number of model farms laid out	+300	+500	+500
	Climate smart agriculture technologies disseminated	Number of farmers trained	1,500	2,500	2,500

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme: P. 1 General Administration and Support Services			
SP 1.1 Administration and support services	108,932,587	117,647,194	128,235,441

Total for P1:	108,932,587	117,647,194	128,235,441
Programme: P. 2 Crop Development			
SP. 2.1 Cash Crops Development	35,901,260	38,773,361	42,262,963
SP. 2.2 Food Crops Development	13,822,260	14,928,041	16,271,564
SP. 2.3 Agricultural extension and training services	128,361,400	138,630,312	151,107,040
Total for P2:	178,084,920	192,331,714	209,641,568
Programme: P. 3 Irrigation Development			
SP. 3.1 Irrigation Development	50,991,036	55,070,318	60,026,647
Total for P3:	50,991,036	55,070,318	60,026,647
Programme P4. Soil conservation			
SP 4.1: Soil conservation	2,797,652	3,021,464	3,293,396
Total for P4:	2,797,652	3,021,464	3,293,396
GRAND TOTAL	340,806,194	368,070,690	401,197,052

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	108,932,587	117,647,194	128,235,441
Compensation to Employees	100,543,048	108,586,492	118,359,276
Use of Goods Services	6,765,995	7,307,275	7,964,929
Current Transfers to Gov't Agencies	1,623,544	1,753,427	1,911,236
Other Recurrent		-	-
Development Expenditure	231,873,608	250,423,496	272,961,611
Acquisition of non-financial Assets	231,873,608	250,423,496	272,961,611
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	340,806,194	368,070,690	401,197,052

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Programme: P.1 Administration & Support Services			
Recurrent Expenditure	108,932,587	117,647,194	128,235,441
Compensation to Employees	100,543,048	108,586,492	118,359,276
Use of Goods Services	6,765,995	7,307,275	7,964,929
Current Transfers to Gov't Agencies	1,623,544	1,753,427	1,911,236
Other Recurrent		-	-
Development Expenditure	-	-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.1	108,932,587	117,647,194	128,235,441
SP 1.1 Administration and support services		-	-
Recurrent Expenditure	108,932,587	117,647,194	128,235,441
Compensation to Employees	100,543,048	108,586,492	118,359,276
Use of Goods & Services	6,765,995	7,307,275	7,964,929
Current Transfers to Gov't Agencies	1,623,544	1,753,427	1,911,236
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	108,932,587	117,647,194	128,235,441
Programme: P. 2 Crop Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	178,084,920	192,331,714	209,641,568
Acquisition of non-financial Assets	178,084,920	192,331,714	209,641,568
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	178,084,920	192,331,714	209,641,568
SP. 2.1 Cash Crops Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	35,901,260	38,773,361	42,262,963
Acquisition of non-financial Assets	35,901,260	38,773,361	42,262,963
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	35,901,260	38,773,361	42,262,963
SP. 2.2 Food Crops Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	13,822,260	14,928,041	16,271,564
Acquisition of non-financial Assets	13,822,260	14,928,041	16,271,564
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP. 2.2	13,822,260	14,928,041	16,271,564

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
SP. 2.3 Agricultural Extension and Training Services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	128,361,400	138,630,312	151,107,040
Acquisition of non-financial Assets	128,361,400	138,630,312	151,107,040
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.3	128,361,400	138,630,312	151,107,040
Programme P.3 Irrigation Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	50,991,036	55,070,318	60,026,647
Acquisition of non-financial Assets	50,991,036	55,070,318	60,026,647
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 3	50,991,036	55,070,318	60,026,647
Sub programme 3.1: Irrigation Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	50,991,036	55,070,318	60,026,647
Acquisition of non-financial Assets	50,991,036	55,070,318	60,026,647
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	50,991,036	55,070,318	60,026,647
Programme 4. Soil Conservation		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	2,797,652	3,021,464	3,293,396
Acquisition of non-financial Assets	2,797,652	3,021,464	3,293,396
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	2,797,652	3,021,464	3,293,396
Sub programme 4.1 Soil Conservation		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	2,797,652	3,021,464	3,293,396
Acquisition of non-financial Assets	2,797,652	3,021,464	3,293,396
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	2,797,652	3,021,464	3,293,396
Grand Total	340,806,194	368,070,690	401,197,052

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Approved Estimate
R.4364 AGRICULTURE AND IRRIGATION		
2110100	Basic salaries	63,894,348
2110117	Basic Salaries	63,877,548
2120101	NSSF	16,800
2120101	Lapfund/ Laptrust	-
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	36,648,700
2110301	House Allowance	12,630,900
2110303	Acting Allowance	
2110307	Hardship Allowance	15,061,800
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	7,704,000
2110315	Extraneous Allowances	120,000
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	1,132,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	238,095
2210101	Electricity Expenses	138,095
2210102	Water Charges	100,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	345,000
2210201	Telephone, Airtime	250,000
2210202	Internet Connection	59,000
2210203	Postage & Courier Services	36,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	2,100,000
2210301	Travel Costs (airlines, bus, railway)	400,000
2210302	Accommodation & Domestic Travelling	1,100,000
2210303	Daily subsistence Allowance	600,000
2210306	Repatriation Costs	-
2210309	Field Allowance	-

Vote	Expenditure	Approved Estimate
2210400	Foreign Travel and Subsistence	100,000
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	100,000
2210500	Printing, Advertising and Information Supplies and Services	410,000
2210502	Publishing and Printing Services	100,000
2210503	News Papers	120,000
2210504	Adverts, Awareness and Public Campaigns	90,000
2210505	Trade Shows & Exhibitions	100,000
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	150,000
2210603	Rent and Rates	150,000
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	300,000
2210701	Travel Allowance	100,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	100,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	100,000
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	250,000
2210801	Catering Services	200,000
2210802	Boards/Committees/Conferences & Seminars	50,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	600,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	100,000
2210904	Motor Vehicle Insurance	150,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	350,000
2211000	Specialized Materials & Supplies	211,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	191,000
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	20,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	320,000
2211101	General Office Supplies (papers, small office equipment)	170,000
2211102	Supplies and Accessories for Computers & Printers	100,000

Vote	Expenditure	Approved Estimate
2211103	Sanitary and Materials, supplies and services	50,000
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,219,000
2211201	Refined fuels for transport	
2211299	Fuel Oils and Lubricants Other	1,219,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses- medical clinics	-
2220100	Routine Maintenance- Vehicle	900,000
2220101	Maintenance Expenses-Motor Vehicles	900,000
2220200	Routine Maintenance- Other Assets	100,000
2220201	Maintenance of Plant, Machinery & Equipment	-
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	100,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	122,900
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	122,900
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
3.1E+07	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-

Vote	Expenditure	Approved Estimate
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	100,543,048
	Use of Goods And Services	6,765,995
	Current Transfers	1,623,544
	TOTAL	108,932,587
D.4364 AGRICULTURE AND IRRIGATION DEVELOPMENT		
2211300	Other Operating Expenses	23,007,778
2211399	Other Operating Expenses	23,007,778
2640400	Other Current Transfers, Grants and Subsidies	117,000,000
2640499	Other Current Transfers- Others	117,000,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,629,612
3111305	Purchase of tree seeds and seedlings	6,629,612
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	13,672,922
3111401	Pre-feasibility, Feasibility and Appraisal Studies	13,672,922
3110500	Construction and Civil Works	71,563,296
3110504	Other Infrastructure and Civil Works	71,563,296
	TOTAL	231,873,608
	Grand Total	340,806,194

1.2 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT

PART A: Vision

An innovative, commercially oriented sub-sector

PART B: Mission

To improve livelihood of county citizens through promotion of competitive and sustainable Livestock, Fisheries, Veterinary and Cooperative Development

PART C: Background Information and Performance Overview

The subsector consists of Livestock production, Fisheries, Veterinary and Cooperative units.

The varied agro-ecological zones in the county influence livestock breeds reared by farmers. Cattle rearing (both dairy and beef) are the main livestock found in the County. Animal breed improvement has been successfully implemented with artificial inseminations and livestock breed improvement being enhanced. Main cattle breeds include Ayrshire, Friesian, dairy crosses, zebu and Sahiwals. Goat breeds in the county include Small East African goats, toggenburgs and alpine dairy goats. Main sheep breeds are hair and wool sheep. Poultry breeds are indigenous, broilers and layers.

The sub sector plays a significant role in the County's economy; food security, nutrition and poverty reduction. Potential area for dairy farming is approximately 94,123 hectares. The average dairy farm size is about 1.7 hectares with average milk production per cow per day of 4 litres. Functional livestock facilities include 188 dips, 6 milk dispensers, 15 sale yards, 5 egg incubators, 15 slaughter slabs, 10 milk coolers and 1 milk processor. These facilities have promoted efficient livestock marketing and enhanced collection of revenue.

The county has high potential for bee keeping. There are about 53,000 indigenous log hives, 1,000 KTBHs and 950 langstroth hives. The average yield is 20kg, 10kg and 5 kg of raw honey per year per hive for langstroth, KTB and indigenous respectively.

Fish farming is being promoted in the county as a commercial enterprise. Out of 179 fish ponds constructed through the county and national government initiatives, 154 ponds are operational covering 46,200 square metres. Annual estimated yield realized is 5.6 tons. The main fish types reared are tilapia, mud fish and trout.

The county has over 70 active cooperatives spanning different sectors. They include 45 Savings and Credit Cooperative Organization (SACCOs) classified as Rural SACCOs, Youth SACCOs, Matatu SACCOs, Urban SACCOs and Housing SACCOs. Similarly, there are 32 agro-based Cooperative Societies i.e., Dairy Cooperatives, Coffee Marketing Cooperatives, Horticulture Cooperatives, Wool Marketing Cooperatives and Tea Marketing Cooperatives.

Livestock disease breakout usually creates a heavy burden and results in huge economic losses to both government and farmers in equal measure. With this realization the Veterinary unit has conducted a county wide vaccination on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick control. This has resulted in great reduction in disease risk index.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Livestock Development	To promote Livestock production and productivity
P. 3 Veterinary Services	To promote Livestock health and productivity
P. 4 Cooperatives Development	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2018/2019-2020/2021

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 1.1 Administration and support services					
Livestock Production, Fisheries and Cooperative Development	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Livestock Development

Outcome: Increased livestock productivity

Delivery unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP. 2.1 Livestock Production					
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	+4	+4	+4
		No. of farmers trained on climate smart dairy farming techniques	6000	8000	10000
		No. of field days	+4	+4	+4
		No. of demonstrations established on feed conservation technologies	+10	+10	+10
		No. of Operationalized and installed milk cooling equipment	+2	+4	+4
		No. of socially inclusive educational tours	+4	+4	+4
		No. of farmers supplied with pasture seeds	+40	+40	+40

Delivery unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Returns from livestock investments through improved livestock breeds Increased	No. of rams Purchased	+20	+50	+50
		No. of farmers trained	+400	+500	+550
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	+20	+100	+120
		No of goats purchased (gala bucks)	+10	+10	+10
		farmers trained	+100	+150	+200
		No. of Poultry purchased	+16,000	+16,000	+16,000
		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
	Honey production Increased	No. of honey groups formed	+2	+5	+5
		No. of farmers trained	+200	+200	+200
		No. of trainings held	+5	+5	+5
		No. of demonstrations held	+5	+5	+5
	Income from livestock sales improved.	No. of stock sale yards constructed	+2	+1	+1
	Fish production commercialized	Number of groups dealing in fish	+2	+4	+6
		number of fish hatcheries established	0	+1	0
		The number of fish mongers (fish traders)	0	+8	+8
		Number of fish marketing groups formed	0	+1	+1
		Number of cold storage facilities installed	0	+4	+4
		Number of ponds rehabilitated and stocked	0	20	20
		Number of gears bought	0	0	0
Sub Programme: SP. 2.2 Livestock Extension and Training Services					
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	100	100	200
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	5	5	5
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	10,000	12,000	15,000
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	60	60	60

Programme: P. 3 Veterinary Services & Disease Surveillance and Control

Outcome: Reduced livestock disease prevalence

Delivery unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP. 3.1 AI Services					
A I Services	Improved breeds	No. of Motorbikes Purchased for AI services	+1	+3	+3
		No. of AI kits purchased	+1	+3	+3
		No. of Inseminators trained/Recruited	+1	+3	+3
		No of semen straws purchased	36,000	36,000	36,000
		No. of farmer groups trained	40	60	80
Sub Programme: SP. 3.1 Disease Surveillance and control					
Livestock Production	Surveillance and 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. of vaccination equipment acquired	+10	+10	+10
		No. of surveillance carried out	+2	+2	+2
		stock routes inspected	+6	+6	+6
		No. of dips Repaired/Constructed	+1	+20	+20
		Litres of acaricide purchased	2,000	2,000	2,000
		No. of trainings undertaken	+20	+20	+20
		Land purchased for dip construction	+1	+1	+1
		No. of surveillance carried out	+4	+4	+4
		stock routes inspected	+6	+6	+6
		No. of sale yards inspected	16	16	16

Programme: P. 4 Cooperatives Development

Outcome: Enhanced Growth and Development of Co-operatives for income generation

Delivery unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP. 4.1 Cooperatives Development					
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	40	45	45
	Co-operatives members trained	No. of co-operatives members trained	+200	+200	+200
	Market linkages created	No of societies linked to reliable markets for produce	+10	+10	+10
	Cooperative leadership trained	No. of trainings held	20	20	20
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	10	20	20
	Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	+4	+4	+4

Delivery unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Cooperatives empowered	Number of societies embracing value addition and product diversification	+4	+8	+8
	County co-operative union empowered	Registration and operationalizing of the union	+1	0	0
	Cooperatives storage facilities enhanced	Number of stores constructed	+2	+2	+2
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	55	65	70

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme: P. 1 General Administration and Support Services			
SP 1.1 Administration and support services	98,382,203	106,252,779	115,815,529
Total for P1:	98,382,203	106,252,779	115,815,529
Programme: P. 2 Livestock Development			
SP. 2.1 Livestock Production	9,197,000	9,932,760	10,826,708
SP. 2.2 Livestock extension services and training service	3,200,000	3,456,000	3,767,040
Total for P2:	12,397,000	13,388,760	14,593,748
Programme: P. 3 Veterinary Services			
SP. 3.1 AI services	10,100,000	10,908,000	11,889,720
SP. 3.2 Disease surveillance and Control	10,681,858	11,536,407	12,574,683
Total for P3:	20,781,858	22,444,407	24,464,403
Programme P4. Cooperative Development			
SP 4.1: Cooperative Development	8,542,714	9,226,131	10,056,483
Total for P4:	8,542,714	9,226,131	10,056,483
GRAND TOTAL	140,103,775	151,312,077	164,930,164

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	98,382,203	106,252,779	115,815,529
Compensation to Employees	90,087,028	97,293,990	106,050,449
Use of Goods Services	7,111,537	7,680,460	8,371,701
Current Transfers to Gov't Agencies	1,183,638	1,278,329	1,393,378

Other Recurrent		-	-
Development Expenditure	41,721,572	45,059,298	49,114,635
Acquisition of non-financial Assets	41,721,572	45,059,298	49,114,635
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	140,103,775	151,312,077	164,930,164

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Programme: P.1 Administration & Support Services			
Recurrent Expenditure	98,382,203	106,252,779	115,815,529
Compensation to Employees	90,087,028	97,293,990	106,050,449
Use of Goods Services	7,111,537	7,680,460	8,371,701
Current Transfers to Gov't Agencies	1,183,638	1,278,329	1,393,378
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.1	98,382,203	106,252,779	115,815,529
SP 1.1 Administration and support services		-	-
Recurrent Expenditure	98,382,203	106,252,779	115,815,529
Compensation to Employees	90,087,028	97,293,990	106,050,449
Use of Goods & Services	7,111,537	7,680,460	8,371,701
Current Transfers to Gov't Agencies	1,183,638	1,278,329	1,393,378
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	98,382,203	106,252,779	115,815,529
Programme: P. 2 Livestock Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	12,397,000	13,388,760	14,593,748
Acquisition of non-financial Assets	12,397,000	13,388,760	14,593,748
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P.2	12,397,000	13,388,760	14,593,748
SP. 2.1 Livestock Production		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	9,197,000	9,932,760	10,826,708
Acquisition of non-financial Assets	9,197,000	9,932,760	10,826,708
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 2.1	9,197,000	9,932,760	10,826,708
SP. 2.2 Livestock extension and training services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	3,200,000	3,456,000	3,767,040
Acquisition of non-financial Assets	3,200,000	3,456,000	3,767,040
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP. 2.2	3,200,000	3,456,000	3,767,040
Programme P.3 Veterinary Services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	20,781,858	22,444,407	24,464,403
Acquisition of non-financial Assets	20,781,858	22,444,407	24,464,403
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 3	20,781,858	22,444,407	24,464,403
Sub programme 3.1: AI services		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	10,100,000	10,908,000	11,889,720
Acquisition of non-financial Assets	10,100,000	10,908,000	11,889,720
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.1	10,100,000	10,908,000	11,889,720
Sub programme 3.2: Disease Surveillance and Control		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	10,681,858	11,536,407	12,574,683

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Acquisition of non-financial Assets	10,681,858	11,536,407	12,574,683
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 3.2	10,681,858	11,536,407	12,574,683
Programme 4. Cooperative Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	8,542,714	9,226,131	10,056,483
Acquisition of non-financial Assets	8,542,714	9,226,131	10,056,483
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	8,542,714	9,226,131	10,056,483
Sub programme 4.1 Cooperative Development		-	-
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	8,542,714	9,226,131	10,056,483
Acquisition of non-financial Assets	8,542,714	9,226,131	10,056,483
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for SP 4.1	8,542,714	9,226,131	10,056,483
Grand Total	140,103,775	151,312,077	164,930,164

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Approved Estimate
R.436 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT		
2110100	Basic salaries	56,855,928
2110117	Basic Salaries	56,781,018
2120101	NSSF	43,200
2120101	Lapfund/ Laptrust	31,710
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	33,231,100
2110301	House Allowance	10,223,100
2110303	Acting Allowance	
2110307	Hardship Allowance	13,371,600
2110322	Risk Allowance	1,364,400
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	7,020,000
2110315	Extraneous Allowances	192,000
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	1,060,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	800,000
2210101	Electricity Expenses	300,000
2210102	Water Charges	500,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	340,000
2210201	Telephone, Airtime	220,000
2210202	Internet Connection	100,000
2210203	Postage & Courier Services	20,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	1,850,000
2210301	Travel Costs (airlines, bus, railway)	350,000
2210302	Accommodation & Domestic Travelling	1,100,000
2210303	Daily subsistence Allowance	400,000
2210306	Repatriation Costs	
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	100,000
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	100,000
2210500	Printing, Advertising and Information Supplies and Services	211,537
2210502	Publishing and Printing Services	51,537
2210503	News Papers	60,000
2210504	Adverts, Awareness and Public Campaigns	100,000
2210505	Trade Shows & Exhibitions	-
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-

Vote	Expenditure	Approved Estimate
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	350,000
2210701	Travel Allowance	100,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	200,000
2210714	Gender Mainstreaming	
2210715	Kenya School of Government	50,000
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	200,000
2210801	Catering Services	150,000
2210802	Boards/Committees/Conferences & Seminars	50,000
2210805	National Celebrations	-
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	300,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	200,000
2210904	Motor Vehicle Insurance	100,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	
2211000	Specialized Materials & Supplies	160,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	
2211016	Purchase of Uniforms and Clothing's-staff	100,000
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	60,000
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	250,000
2211101	General Office Supplies (papers, small office equipment)	100,000
2211102	Supplies and Accessories for Computers & Printers	150,000
2211103	Sanitary and Materials, supplies and services	-
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,000,000
2211201	Refined fuels for transport	
2211299	Fuel Oils and Lubricants Other	1,000,000
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-

Vote	Expenditure	Approved Estimate
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses- medical clinics	-
2220100	Routine Maintenance- Vehicle	1,500,000
2220101	Maintenance Expenses-Motor Vehicles	1,500,000
2220200	Routine Maintenance- Other Assets	250,000
2220201	Maintenance of Plant, Machinery & Equipment	150,000
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	100,000
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	883,638
2710102	Gratuity -Civil Servants	883,638
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	100,000
3111001	Purchase of Furniture & Fittings	50,000
3111002	Purchase of Comp., Printers & IT Equipment.	50,000
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
3.1E+07	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
	Compensation to Employees	90,087,028
	Use of Goods And Services	7,111,537
	Current Transfers	1,183,638
	TOTAL	98,382,203
D.4365 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVE DEVELOPMENT		
2211000	Specialised Materials and Supplies	10,215,416
2211003	Veterinarian Supplies and Materials	10,215,416
2211300	Other Operating Expenses	13,709,156
2211399	Other Operating Expenses	13,709,156
2640400	Other Current Transfers, Grants and Subsidies	3,000,000

Vote	Expenditure	Approved Estimate
2640499	Other Current Transfers- Others	3,000,000
3110500	Construction and Civil Works	3,000,000
3110504	Other Infrastructure and Civil Works	3,000,000
3110700	Purchase of Vehicles and Other Transport Equipment	500,000
3110704	Purchase of motorcycles	500,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000
3111103	Purchase of Agricultural Machinery and Equipment	200,000
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,797,000
3111302	Purchase of Animals and Breeding Stock	5,647,000
3111305	Purchase of tree seeds and seedlings	150,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000
3130100	Acquisition of Land	2,300,000
3130101	Acquisition of Land	2,300,000
	TOTAL	41,721,572
	Grand Totals	140,103,775

1.3 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

PART A: Vision

A globally competitive and innovative sub sector for socio-economic development

PART B: Mission

To provide an enabling environment that facilitates trade investments, tourism enhancement, industrial development and cultural preservation for socio-economic growth.

PART C: Background and Performance Overview

This sub-sector comprises of four units: Tourism, Culture, Wildlife, Trade and Industry.

The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna. For wildlife, the elephant provides a unique characteristic: the largest herd of elephants found in one location in Central and East Africa. Other wildlife found in the game reserve are giraffes, water bucks, antelopes, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities.

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. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development	To enhance tourism development.
P.3 Trade and Enterprise Development	To improve business environment for trade investment in order to promote MSMEs
P.4 Culture and Heritage Preservation	To enhance the preservation and fostering of cultural values

PART E: Summary of Programme Outputs and Performance Indicators for FY 2018/19-2020/21

Programme: P.1 General Administration& Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2018/2019	Targets 2019/20	Targets 2020/21
Sub Programme: SP 1.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	4	4	4
		No. of Cooperative societies audited	40	45	45

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 2.1 Tourism Development					
Tourism Development	Development of cable car project	No of cable car projects developed	1		
	Development of picnic and camping sites	No of campsites developed	1	1	1
	Conservancies established	No of conservancies established	2	1	1
	County museums developed	No of museums operationalized	2		
	Snake parks developed	No of snake parks operationalized	1		
	Tourism marketing carried out	No of events organized	5	5	5
	Niche product development done	No of products developed	2	2	2
	Talent exhibitions and shows organized	No of shows held	1	1	1
	Information centers developed	No of information centers developed		1	
	Tourism circuits developed	No of tourists' circuits developed		1	
	Eco lodges constructed	Number of Eco lodges	1		
	Dams constructed	No of dams dug		1	
	Housing units constructed	No of housing units developed (Two bed-roomed)	1	1	1
	Construction and maintenance of fence	KM of fence erected	10	10	10
	Park roads opened and graveled	KM of road opened	10	10	10

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and enterprise development	Establishment of county loans board	Formation of the board	1		
	Promotion of business investment	No of trade promotion ventures carried out	1	1	1
	Training and capacity building of MSMEs	No of trainings held	2	2	2
	Trade shows and exhibitions organized	No of shows held	1	1	1
	Trade development support initiative (trade loan)	Amount of funds allocated	10M	20M	30M
	Business incubation centres developed	No of centres developed	1		
	Industrial park developed	No of industrial parks developed		1	
	Cottage industries developed	No of cottage industries developed	1	1	1
	Open air markets established	No of land parcels acquired	1	1	1
	Fresh produce market centres developed	No of centres developed		2	
	Lockable shops constructed	No of shops constructed	24	60	96

Programme: P.4 Culture and Heritage Preservation

Outcome: Improved socio-cultural activities in the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
Sub Programme: SP 4.1 Culture and Heritage Preservation					
Culture and Heritage Preservation	Cultural centers established	No of cultural centers established		1	1
	Creative arts and talents promoted	No of creative arts and talents promoted		1	
	County archives established	No of county archives established			
	Traditional medicine and artifacts packaged and patented	No of traditional medicine packaged and patented			1
	Botanical gardens established	No of botanical gardens established	1	1	

Delivery Unit	Key Output	Key performance Indicators	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
	Cultural sites preserved and protected	No of cultural sites preserved and protected		1	
	Art galleries established	No of art galleries established			1
	Cultural practitioners empowered	No of cultural practitioners empowered		5	
	Home crafts centres established (leather tanning and bead work)	No of home crafts centres established		1	
	Cultural days held	Cultural programmes developed	5	5	5

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

PROGRAMME	Estimates	Projections	
	2018/2019	2019/2020	2020/2021
Programme: P.1 General Administration & Support Services			
SP1.1: General Administration & Support Services	34,000,486	36,720,525	40,025,372
Total for P.1	34,000,486	36,720,525	40,025,372
Programme: P.2 Tourism Development			
SP 2. 1 Tourism Development	7,500,000	8,100,000	8,829,000
Total for P.2	7,500,000	8,100,000	8,829,000
Programme: P.3 Trade and Enterprise Development			
SP 3.1 Trade and Enterprise Development	12,500,000	13,500,000	14,715,000
Total for P.3	12,500,000	13,500,000	14,715,000
Programme: P.4 Culture and Heritage Preservation			
SP 4.1 Culture and Heritage preservation	8,464,302	9,141,446	9,964,176
Total for P.4	8,464,302	9,141,446	9,964,176
GRAND TOTAL	62,464,788	67,461,971	73,533,548

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

ECONOMIC CLASSIFICATION	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Recurrent Expenditure	34,000,486	36,720,525	40,025,372
Compensation to Employees	25,458,552	27,495,236	29,969,807
Use of Goods Services	7,068,390	7,633,861	8,320,909
Current Transfers to Gov't Agencies	1,473,544	1,591,427	1,734,656
Other Recurrent		-	-
Development Expenditure	28,464,302	30,741,446	33,508,176
Acquisition of non-financial Assets	28,464,302	30,741,446	33,508,176
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	62,464,788	67,461,971	73,533,548

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Programme 1: P.1 Administration & Support Services			
Recurrent Expenditure	34,000,486	36,720,525	40,025,372
Compensation to Employees	25,458,552	27,495,236	29,969,807
Use of Goods & Services	7,068,390	7,633,861	8,320,909
Current Transfers to Gov't Agencies	1,473,544	1,591,427	1,734,656
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of P.1	34,000,486	36,720,525	40,025,372
SP 1.1: General Administration & Support Services			
Recurrent Expenditure	34,000,486	36,720,525	40,025,372
Compensation to Employees	25,458,552	27,495,236	29,969,807
Use of Goods & Services	7,068,390	7,633,861	8,320,909
Current Transfers to Gov't Agencies	1,473,544	1,591,427	1,734,656
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for SP 1.1	34,000,486	36,720,525	40,025,372
Programme: P.2 Tourism Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	7,500,000	8,100,000	8,829,000
Acquisition of non-financial Assets	7,500,000	8,100,000	8,829,000
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.2	7,500,000	8,100,000	8,829,000
SP 2. 1 Tourism Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-
Use of Goods & Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	-	-
Development Expenditure	7,500,000	8,100,000	8,829,000
Acquisition of non-financial Assets	7,500,000	8,100,000	8,829,000
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of SP 2.1	7,500,000	8,100,000	8,829,000
Programme: P.3 Trade and Enterprise Development			
Recurrent Expenditure	-	-	-
Compensation to Employees	-	-	-

Economic Classification	Estimates	Projection	
	2018/2019	2019/2020	2020/2021
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	12,500,000	13,500,000	14,715,000
Acquisition of non-financial Assets	12,500,000	13,500,000	14,715,000
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P.3	12,500,000	13,500,000	14,715,000
SP 3.1 Trade and Enterprise Development			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	12,500,000	13,500,000.00	14,715,000.00
Acquisition of non-financial Assets	12,500,000	13,500,000.00	14,715,000.00
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 3.1	12,500,000	13,500,000	14,715,000
Programme: P.4 Culture and Heritage preservation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	8,464,302	9,141,446	9,964,176
Acquisition of non-financial Assets	8,464,302	9,141,446	9,964,176
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Total Expenditure for P 4	8,464,302	9,141,446	9,964,176
SP 4.1 Culture and Heritage preservation			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	8,464,302	9,141,446	9,964,176
Acquisition of non-financial Assets	8,464,302	9,141,446	9,964,176
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 4.1	8,464,302	9,141,446	9,964,176
Grand Total	62,464,788	67,461,971	73,533,548

PART I: Accountable Heads & Items by Department

Vote	Expenditure	Approved Estimate
R.4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY		
2110100	Basic salaries	17,437,752
2110117	Basic Salaries	16,478,406
2120101	NSSF	31,200
2120101	Lapfund/ Laptrust	928,146
2110200	Contractual Employees	-
2110201	Contractual Employees	-
2110202	Casual labour	-
2110300	Allowances	8,020,800
2110301	House Allowance	3,136,800
2110303	Acting Allowance	
2110307	Hardship Allowance	3,012,000
2110322	Risk Allowance	
2110312	Responsibility Allowance	
2110314	Transport/Commuter Allowance	1,608,000
2110315	Extraneous Allowances	
2110315	Health workers Allowance	
2110315	Nursing service allowance	
2110320	Leave Allowance	264,000
2110399	Personal Allowance Other (Emergency Call)	
2110318	Non practicing Allowance	
2210100	Utilities	450,000
2210101	Electricity Expenses	50,000
2210102	Water Charges	400,000
2210104	Electricity Expenses	
2210106	Utilities, Supplies Oths	
2210200	Communication, Supplies and Services	466,000
2210201	Telephone, Airtime	436,000
2210202	Internet Connection	
2210203	Postage & Courier Services	30,000
2210299	Communication, Supplies Oths	
2210300	Domestic Travel and Subsistence	1,602,390
2210301	Travel Costs (airlines, bus, railway)	500,000
2210302	Accommodation & Domestic Travelling	800,000
2210303	Daily subsistence Allowance	302,390
2210306	Repatriation Costs	
2210309	Field Allowance	-
2210400	Foreign Travel and Subsistence	-
2210401	Travel Costs (airlines, bus, railway)	
2210402	Accommodation Allowance	
2210403	Daily subsistence Allowance	-
2210500	Printing, Advertising and Information Supplies and Services	1,550,000
2210502	Publishing and Printing Services	400,000
2210503	News Papers	50,000
2210504	Adverts, Awareness and Public Campaigns	800,000
2210505	Trade Shows & Exhibitions	300,000
2210599	Printing, Advertising- Others	-
2210600	Rentals of Produced Assets	-
2210603	Rent and Rates	-
2210604	Hire of transport	-
2210606	Hire of Equipment, Plant and Machinery	-
2210699	Rentals of Produced Assets Others	-
2210700	Training Expenses	500,000

Vote	Expenditure	Approved Estimate
2210701	Travel Allowance	200,000
2210702	Remuneration. of Instruct. & Contract Base Train. Services	
2210704	Hire Of Training Facilities & Equipment	
2210710	Accommodation Allowance	300,000
2210714	Gender Mainstreaming	-
2210715	Kenya School of Government	-
2210799	Field Training Attachment	-
2210799	Training Expenses Other	-
2210800	Hospitality Supplies and Services	300,000
2210801	Catering Services	200,000
2210802	Boards/Committees/Conferences & Seminars	-
2210805	National Celebrations	100,000
2210807	Medals Awards/Donations & honors	-
2210809	Board Allowance	-
2210899	Hospitality Supplies Others	-
2210900	Insurance Costs	450,000
2210901	Group Personal Insurance	-
2210903	Plant, Equipment and Machinery Insurance	-
2210904	Motor Vehicle Insurance	200,000
2210999	Medical Insurance	
2210999	Insurance Costs Others	250,000
2211000	Specialized Materials & Supplies	100,000
2211001	Medical Drugs	
2211002	Dressings and Other Non-Pharms	
2211005	Chemicals & Industrial Gases	
2211006	Purchase of workshop tools, Spares & small equipment	
2211008	Lab Materials and small Equipment	
2211009	Education & Library Supplies	
2211015	Food and Rations	100,000
2211016	Purchase of Uniforms and Clothing's-staff	
2211019	Purchase of Uniforms and Clothing's-Patients	
2211029	Purchases of Safety Gears	-
2211031	Specialized Materials Others	-
2211100	Office and General Supplies and Services	300,000
2211101	General Office Supplies (papers, small office equipment)	200,000
2211102	Supplies and Accessories for Computers & Printers	100,000
2211103	Sanitary and Materials, supplies and services	
2211199	Office and General Supplies and Services Others	-
2211200	Fuel, Oil and Lubricants	1,300,000
2211201	Refined fuels for transport	1,300,000
2211299	Fuel Oils and Lubricants Other	
2211300	Other Operating Expenses	-
2211301	Bank Charges	-
2211304	Support to abolished user Fees H/C /D	-
2211305	Contracted Guards and Cleaning Services	-
2211306	Membership Fees, Dues and subscriptions	-
2211307	Transport costs	-
2211308	Legal fees, Arbitration & Compensation Payments	-
2211309	Management fees	-
2211310	Contracted Professional Services/ Consultancies	-
2211399	Other Operating Expenses- medical clinics	-
2220100	Routine Maintenance- Vehicle	500,000
2220101	Maintenance Expenses-Motor Vehicles	500,000
2220200	Routine Maintenance- Other Assets	-
2220201	Maintenance of Plant, Machinery & Equipment	-

Vote	Expenditure	Approved Estimate
2220202	Maintenance of Office furniture & Equipment	
2220203	Maintenance of Medical & Dental Equipment	-
2220204	Maintenance of Buildings and Stations-Residential	-
2220205	Maintenance of Buildings and Stations-Non-Residential	-
2220206	Maintenance of Civil Works	-
2220210	Maintenance of Computers Software's & Networks	-
2640100	Scholarships and Other Educational Benefits	-
2649999	Scholarships and Other Educational Benefits	-
2640400	Other Current Transfers, Grants and Subsidies	-
2640499	Other Capital Grants and Transfers (Result Based Financing)	-
2640500	Other Current Transfers, Grants and Subsidies	-
2640599	Other Capital Grants and Transfers (FIF)	
2710100	Government Pension and Retirement Benefits	1,023,544
2710102	Gratuity -Civil Servants	1,023,544
2640200	Emergency Relief and Refugee Assistance	-
2640201	Emergency Relief	-
2640203	Drought Contingency	-
2640299	Emergency Relief Other	-
3111000	Purchase Office Furniture and General Equipment	-
3111001	Purchase of Furniture & Fittings	-
3111002	Purchase of Comp., Printers & IT Equipment.	
2620172	Purchase of Office furniture and general Other	-
3110800	Overhaul of Vehicles and Other Tran. Equip.	-
3110801	Overhaul of Vehicles	-
3111100	Purchase of Specialized Plant Equipment and Machinery	-
3111101	Tools, Materials, & Equipment	-
3111103	Purchase of Agricultural Machinery and Equipment	-
3111109	Purchase of Education Aids & related Equipment	-
3111112	Purchase of software.	-
31111110	Purchase of Generators	-
3111400	Research, Feasibility studies, Project Preparation and design	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
3111402	Engineering and Design Plans	-
3110700	Purchase of Vehicle and Other Transport Equipment	-
3110707	Purchase of Ambulances	-
3110799	Purchase of Vehicle and other Transport Equipment	-
		-
	Compensation to Employees	25,458,552
	Use of Goods And Services	7,068,390
	Current Transfers	1,473,544
	TOTAL	34,000,486
D.4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY		
2211300	Other Operating Expenses	7,881,787
2211399	Other Operating Expenses	7,881,787
2640400	Other Current Transfers, Grants and Subsidies	3,000,000
2640499	Other Current Transfers- Others	3,000,000
3110500	Construction and Civil Works	17,582,515
3110504	Other Infrastructure and Civil Works	17,582,515
	TOTAL	28,464,302
	Grand Totals	62,464,788

ANNEX: 2018/19 APPROVED ANNUAL DEVELOPMENT PLAN(ADP)

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
County	Agriculture	Kenya Climate Smart Agriculture Proect (KCSAP)	Counter-funding of the conditional grant Kenya climate smart Agriculture project	1	3,000,000	
	Livestock	livestock extension services			3,000,000	
		IA services		50,000	8,000,000	
		Livestock Disease control	Surveillance,Vaccination, treatment and awareness	50,000	5,000,000	
	Roads	Machinery Maintenance	Machinery Maintenance	County Plants and machineries	8,000,000	
Sub Total					27,000,000	
Arror	Agriculture	Kabonon/ Kapkamak	Carry out perimeter fencing of the farm using metal posts a chainlink wire	2,500m	2,000,000	
		Kiberat Water furrow	Construction of intake, gravity main, distribution and of 1N0. 50M3 masonry water tanks	450HH,120LU	3,000,000	Arror
		Kabonon Maintenance of pipes	Maintenance of pipes		529,962	
		Kobus-kokwop seko Water furrow	Construction of intake, repair and expansion of open canal	300HH	3,000,000	Chepkum
		Farmers capacity building	bechmarking visits by farmers		250,000	
	Education	Bursary addition (secondary schools)	Provision of bursary to students		1,000,000	
		TVET scholarships	Provision of scholarship to TVET students	100	1,000,000	
	Health	Indoor residual spraying	Indoor residual spraying	Entire ward	800,000	
		Medical screening	Screening	Entire ward	900,000	
		Kapchemuta H/C	Purchase of land	1	1,200,000	
		Kapchemuta H/C	Burning Chamber and Septic tank	1	800,000	
		Kapchemuta H/C	Equipping maternity with beds and bedding		1,000,000	

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Tunyo Dispensary	Upgrading	1	6,000,000	
	PSM	Strategic planning and capacity building	Development of Aror ward strategic plan		900,000	
		Ward devevelopment committee	project visit facilitation	4	600,000	
	Sports	Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	16 groups 2 per sublocation	1,300,000	Across the Ward
		PWDs	Support with income generating activities	all registered PLWDs groups	300,000	
		Youth Skills Development	Training on technical and entrepreneurial skills	8 groups	200,000	Across the Ward
		Sports	Ward tournament	120	800,000	
	Water	Chebilat water project	Pipeline extension	360HH	3,000,000	
		Kilos -Ononoi water project	Construction of 1N0. 100m3 masonry water tank and distribution	350HH	3,000,000	Kilos
		Emboyas water project	Construction of intake, gravity main, distribution and of 1N0. 50M3 masonry water tanks	300HH	3,000,000	koitilial
Sub Total				34,579,962		
Chepkorio	Agricultu re	Research & Extension	Research and dissemination of technologies through trainings, farm demonstrations, field days, tours, etc	2,500 farmers	600,000	
		Tea	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	485,708	
		Pyrethrum	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	209,697	
	Educatio n	Proposed ECD classroom at Chepkorio primary	Construction and equipping	1	3,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Construction of Twin Workshop at Flax VTC Phase 1	Construction and equipping	1	5,000,000	
	Health	Chepkorio health center	Upgrade to Sub County Hospital	1	5,000,000	Chepkorio
		Nyaru Dispensary	Construction of incenerator, kitchen and purchase of beds		1,200,000	
		Kapalwat dispensary	Acquisition of land	1	1,000,000	Kapalwat
	Livestock	Poultry improvement	Cockerel exchange and Purchase of improved kienyeji chicks	2000	200,000	ward
		Cherota cattle dip	Acquisition of land and renovation of structures	1	1,800,000	ward
		Cooperative development	cooperative infrastructure support	12	500,000	ward
		Animal breed improvement	A.I services(variety of breeds	1000	500,000	ward
		Livestock disease control and tick control	vaccination campaigns	4000	500,000	ward
	PSM	ward office	Furnishing of the ward office and construction of 3-door pit latrine staff toilets	1 office 1 Toilet	600,000	entire ward
	Roads	kapngetik-korapkwon-small town	Survey Design and Land acquisition	5	2,500,000	Marichor west
		Kamosondo-kapalwat	Survey Design and Land acquisition	1	2,500,000	
	Sports	Construction and Operationalization of ICT center at Samich	Completion of Construction works Furnishing and Operationalization of ICT Center	1	3,000,000	Ward ICT center
		Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Sports	Ward Tournament		800,000	
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	800,000	Across the Ward
	Tourism	Capacity building of traders	Training of traders	500 traders	700,000	
		Chepkorio sale yard	Renovation of sale yard	1	300,000	
	Water	kipsaina water project	Installation of solar power and casing of borehole	40HH	3,000,000	kipsaina

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Kipchiloi water project	Raising of the water intake weir and construction of 1N0. 50m3 masonry water tank	800HH	3,500,000	
		Tree planting program	Protection of water catchment, greening program on individual farms and institution, establishment of tree nurseries	10,000 Assorted trees seedlings	500,000	
		Land and physical planning	Acquiring dumpsite at Flax	Flax centre	2,000,000	
Sub Total					40,915,405	
Cherangan y	Agricultu re	Coffee	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	214,265	
		Tea	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	210,100	
	Educatio n	Equip Tarakwo, Kipkermen & Chemurgoi ECD Centers	Equipping class with furniture and learning material	3	400,000	
		Proposed Tenden ECD classroom	Construction of twin ECD classroom	1	2,500,000	
		Proposed Kapchebit ECD classroom	Construction of twin ECD classroom	1	2,500,000	
		Proposed Kapkures ECD classroom	Construction of twin ECD classroom	1	2,500,000	
	Health	Chebororwa Health Centre	Upgrade to Sub county	1	2,000,000	Kabelio
		Tenden dispensary	upgrade to health centre	1	1,000,000	Tenden
		Lochin Dispensary	Construction of dispensary	1	1,000,000	Kipkundul
	Livestock	Disease control	Vaccination campaigns	450 farmers	166,442	ward
		Cooperative development improved	Revolving fund	3	1,000,000	ward
	PSM	Project monitoring and implementation	Training of Ward Development Committees	1 training	300,000	entire ward
	Roads	Ward roads	Routine Maintenance		1,400,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Kipkochiro Benet - Kapsich - Tenden-Simat -magoi- Lochin-Lamaon-Kabelio-Karmoson-Yatia-Kapchore-Kapsurgat-jemunada	Opening & Maintenance	12	10,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Sports	Ward Tournament		200,000	
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,000,000	Across the Ward
	Tourism	Cherangany/Chebororwo cultural day	Planning for and holding a cultural day	1	200,000	
	Water	Mosongo-Barsombe water project	Feasibility study, survey and design, Construction of intake, gravity main, treatment plant, storage tanks, and distribution lines	2000HH	9,500,000	Chebai, Kaptiony, and Koitugum, tenden and chepkawai SL
		Kesum-Kapchepit-Kondabilet water project	Construction of distribution lines, balancing intake construction	1050 HH	2,000,000	Kapchebit, kondabilet
		Completion of ongoing water projects	Kapkures water project	150 HH, 80LU	1,000,000	Chebai
		Tree planting Program	Farm forestry, nursery establishment and water catchment protection	10,000 assorted tree seedlings	300,000	Ward wide
	Sub Total				40,110,807	
Embobut	Education	Proposed Chawis ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Kamogo ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Wewo ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Chemisto ECD classroom	Construction and equipping	1	3,000,000	
	Health	Mungwa Dispensary	Construction of maternity ward and lab	1	6,000,000	Maron
		Kamogo Health Centre	Maintenance	1	1,000,000	Kaitamoi
	PSM	ward office	Furnishing office furniture computers	1 office and 1 Toilet	1,600,000	entire ward

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Project monitoring and implementation	Training of Ward Development Committees	1 training	416,258	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	1,200,000	entire ward
	Roads	Maron-Mungwa-Chemisto and Mkeno-Kapkitany-Moror roads	Maintenance	2	3,400,000	
	Sports	Medical Cover for the elderly	Medical Cover for the elderly	120	420,000	Across the Ward
		Talent Scouting, promotion and development	Talent identification and soccer Tournaments	6	500,000	Across the Ward
		Upgrade of st michael primary field fields to Standard Sports Facility	Completion Works to Standard Field	1	5,000,000	Kapchebau
		Youth Skills Development	Training plumbers	1 per location	450,000	Across the Ward
	Tourism	Embobut/Embolot cultural day	Planning for and holding a cultural day	1	300,000	
	Water	Tirich water project	Rehabilitation and pipeline	1200HH,150L U	4,000,000	
		Kosich water project	Completion gravity main and Pipeline extension	1300HH,130H H	5,000,000	
		Tree planting program	Farm forestry, establishment of tree nurseries and protection of water catchments and greening program in institutions	10,000 Assorted trees seedlings	1,000,000	County ward
					42,286,258	
Emsoo	Agriculture	Promotion of coffee mangoes and macadamia, tomatoes , Cotton and Avocado	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	2,000,000	
	Health	Chegilet H/C	Medical ward equipment	1	1,000,000	Chegilet
		Kabulwo dispensary	OPD equipment	1	2,600,000	Kabulwa
		Kibendo H/C	finishing of staff houses		500,000	
	Livestock	Disease control	Disease surveillance and vaccinations	3000	500,000	
		Cooperatives Development	Formation of cooperatives and training	3	2,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
	PSM	Project monitoring and implementation	Supervision of projects by WDCs	4 visits	1,200,000	entire ward
		Ward office	furnishing and equipping ward office & construction of 3-door pit latrine staff toilets	1 office and 1 Toilet	1,600,000	ward wide
	Roads	Salaba- kobulwo road	Opening, Construction & maintenance	12	10,000,000	Keu & kokwao
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,000,000	Across the Ward
	Water	Emsoo water project	Gravity main and distribution	916HH	8,560,499	Emsoo,Kapchalal and Kaptum
		Enoo water project	Rehabilitation		1,800,000	
		Kibomo-Chegilet	Building of 50cm3 water tank		1,200,000	
		Tree planting program	Farm forestry, tree nursery and protection water catchment	10,000 assorted tree seedlings	1,000,000	Ward wide
	Sub Total				35,680,499	
Endo	Agriculture	Kasukut/Shaban/Kapterik	Line the main canal with concrete	2,500m	3,500,000	
		Chepusir/Embolot water furrow	Line the main canal with concrete	2,000m	4,000,000	
		Towelo-Kiborok Farm	Carry out perimeter fencing of the farm using metal posts and chain link		2,500,000	
		Chesawach/Kisim	Carry out perimeter fencing of the farm using metal posts and chain link covering an area of 40ha	1No	4,000,000	
		Kerende	Carry out perimeter fencing of the farm using metal posts and chain link covering an area of 40ha	1No	4,000,000	
	Education	Proposed Kabaldamet ECD classroom	Construction and equipping	1	3,000,000	
	PSM	Ward office	Construction of ward office	1	3,000,000	entire ward

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Project monitoring and implementation	Training of Ward Development Committees	1 training	300,000	entire ward
		Supervision of Ward projects	Supervision of projects by WDCs	4 visits	300,000	entire ward
	Roads	Tot-kisibai	Survey, Design, Opening & maintenance	6	2,000,000	Kibirmen & Koibirir
		Chepkut-Ngachar foot bridge	Footbridge construction	1	4,000,000	Kaben & kimarich
		Chesongoch Footbridge	Repair of footbridge	1	300,000	Chesongoch
	Sports	Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,300,000	Across the Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	453,693	Across the Ward
	Water	Kisaram sokobora water project	Pipeline extension	450HH,100LU	1,000,000	Kasemoi
		Kapkondot piped water	Kapkondot piped water		4,500,000	
		Chesogoch water project	Rehabilitation and pipeline extension		4,000,000	
		Borehole drilling talai location	Borehole drilling talai location		3,000,000	Talai
Sub Total					45,153,693	
Kabiemit	Agricultu re	Research & Extension	Research and dissemination of technologies through trainings, farm demonstrations, field days, tours, etc	2,000 farmers	415,700	
		Coffee	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	212,940	
		Potatoes	Purchase of certified seeds	Across the ward	1,000,000	
		Tea	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	208,775	
	Education	Proposed twin ECD classroom at Tinonei primary	Construction and equipping	1	3,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Proposed twin ECD classroom at Kapchebelel primary	Construction and equipping	1	3,000,000	
		Proposed ECD classrooms at Tulwobei primary	Construction and equipping	1	3,000,000	
	Health	Ketigoi Dispensary	Completion of dispensary	1	2,000,000	Ketigoi
		Simotwo Dispensary	Assorted medical equipment	1	1,000,000	Tumeiyo
		Kipkabus Dispensary	Construction of maternity	1	2,000,000	Kipkabus
		Tulwobei Dispensary	Construction of toilets, model branding and construction of sewer system	1	1,400,000	
		Preventive and curative measures	Purchase of motorbike for Community Health workers	1	400,000	
		Kapkitony Dispensary	Upgrade to Health Centre	1	1,400,000	Kapkitony
	Livestock	Poultry improvement	purchase and distribution of improved kienyeji chicken and capacity building	2000	200,000	ward
		Cooperatives Development	Capacity building and training of cooperatives	8	500,000	ward
	PSM	Project monitoring and implementation	Training of Ward Development Committees	1 training	500,000	entire ward
	Roads	Existing roads	Maintaining existing roads	5	5,000,000	
		Cereal tinone roads	Construction of box bridge on balance	2	1,193,319	
		Tulwobei kiosk-Tangary Chief-Tangit-Chebochok road	Opening & maintenance	2	3,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Empowerment for PWDs	Support with IGA	8	600,000	Across the Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	1,950,000	Across the Ward
	Tourism	Kabimemit cultural day	Planning for and holding a cultural day	1	300,000	
	Water	Kipiriria water project	Extension of pipeline	1000HH,300LU	3,000,000	
		Kapkitony water project	Extension of pipeline	450HH,300LU	3,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Environmental conservation	Farm forestry, water catchment protection, fragile ecosystem	10,000 Assorted trees seedlings	500,000	Ward wide
Sub Total					39,500,734	
Kamariny	Agriculture	Inua jamii group	Provide portable pumping sets and pipes to irrigation groups	1No	200,000	Chesitek
		Research & Extension	Research and dissemination of technologies through trainings, farm demonstrations, field days, tours, etc	3,000 farmers	1,000,000	
		Soil conservation	Lay terraces, provide tools and tree seedlings and train farmers	50 model farms	577,600	
		Potato	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers	2,865,992	
	Education	Proposed Kiptabus ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Yokot ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Chebonet ECD classroom	Construction and equipping	1	3,000,000	
		Kamagut ECDE	Purchase of Land for ECDE	2	800,000	
		Kipchawat VTC	Purchase of Land for VTC	2	1,000,000	
		Equip Kamariny ECD	Equipping class with furniture and learning material	1	200,000	
	Health	Kapteren health centre	Maternity equipment,	1	1,500,000	Kapteren
		Katalel	completion of the dispensary	1	1,000,000	
		Kipsoen Dispensary	Assorted medical equipment's	1	2,000,000	Katalel
		Sergoit Health Centre	Purchase of generator	1	500,000	Sergoit
	Livestock	Dairy development	Provision of AI services	400	400,000	ward
		Disease control	vaccination campaigns	5000	400,000	ward
		Livestock improvement	Pasture establishment through pasture seed distribution	100Kg	150,000	ward

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		poultry production	improved kienyeji chicken purchased	2000	200,000	ward
	PSM	Ward office	furnishing and equipping and construction of 3-door pit latrine staff toilets	1 office furnished	1,000,000	entire ward
		Project monitoring and implementation	training of Ward Development Committees	1 training	500,000	entire ward
	Roads	Edens -Kaptarit	Grading and Murraming	1.5	1,800,000	kaplamai
		Maintenances of exciting roads in kaplamai sub-location(cherangan -chesisir-sirwo road)	Grading and Murraming	2	1,800,000	chelingwa
		Cheligwa – kameza	Grading and Murraming	2	853,536	sergoit
		Kombaemit-kabartire-yogot dam	Grading and Murraming	2	2,000,000	kapteren
		Kapteren-simotwo	Grading and Murraming	2	2,400,000	kapkoi
		Sarchin-Sarchinmara-Kapkener	Grading and Murraming	2	2,000,000	
		Salaba-cattle dip	Street lights installation	1	1,000,000	
	Sports	Children Assembly	Establish Children assembly forum	1	200,000	Across the Ward
		Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,600,000	Across the Ward
		Talent centres	Talent nurturing and development	1	200,000	Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	450,000	Across the Ward
	Tourism	Kamariny cultural day	Planning for and holding a cultural day	1 Cultural day	300,000	
		Financial support to traders through revolving fund	provision of loans to traders	100, traders	2,000,000	
	Water	Tree planting program	Farm forestry, tree nurseries establishment and Protection of water catchment e.g. Kessup River Catchment and Sabor (Along the River. Charma)	10,000 Assorted trees seedlings	500,000	Ward wide

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
Sub Total					41,117,128	
Kapchemutwa	Agriculture	Potato and avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	Entire ward	1,800,000	
		Training	Training farmers	ward farmers	200,000	
		Mindililwo Dip	Survey and Fencing		500,000	
	Education	Equip Korkitony ECD	Equipping class with furniture and learning material	1	200,000	
		Equip Kendur ECD	Equipping class with furniture and learning material	1	200,000	
		Equip Kapsoyo ECD	Equipping class with furniture and learning material	1	200,000	
		Bugar ECD	Equipping class with furniture and learning material	1	200,000	
		Chebokokwo ECD	Equipping class with furniture and learning material	1	200,000	
	PSM	Ward Office	Furnishing and equipping and construction of 3-door pit latrine staff toilets	1 office furnished	1,600,000	entire ward
		Project monitoring and implementation	training of Ward Development Committees	1 training	500,000	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	700,000	entire ward
		Ward motorbike	Purchase of motorbike		500,000	
	Roads	Maintenances of existing roads in bugar/kaptatui	Maintenance of existing ward roads and surveying	3	2,000,000	kapchemutwa
		Mindililwo-Kapsio road	Gravelling and maintenance		2,000,000	
		Msekekwa - Kapsoyo - kendur road	Maintenances	3	1,500,000	kendur
		Kombasong-Kipepeo-Chebokokwo primary	Maintenances	2	2,000,000	chebaror
		Kapkore-kapchegomet Raod	Maintenances	3	3,000,000	kapkessum
		Tulwobsabun-tiren dam-kapcherop road	Maintenances	2	2,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	750,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Formation of cooperatives	20	1,571,959	Across the Ward
	Tourism	Kapchemutwo cultural day	Planning for and holding a cultural day	1	300,000	
	Water	Sabor-Iten water supply	(Distribution to Msekekwa, Singore Kapsaisi and Bugar and construction of 1N0. 225m3 masonry water tank	600HH,250LU	7,000,000	Kapkatui,Bugar,Kapkonga,Singore
		Kapsoyo water project	pipeline	230HH, 80 LU	2,000,000	Kendur
		Murkoin water project	Rehabilitation and Expansion of Murkukoin water to Korkitony and 1N0. 50m3 Masonry water tank	500HH,250LU	3,000,000	Chebiemit and Korkitony
		Kapkessum water project	Expansion and pipeline extension		3,000,000	
		Tree planting program	seedling for Odoldol and Chepkututkut		700,000	Ward wide
		Kamogio Dam	Fencing around the dam		300,000	
		Kapsio water project	Pipeline extension		2,100,000	
	Sub Total				40,021,959	
Kapsowar	Agriculture	Soil conservation	Lay terraces, provide tools and tree seedlings and train farmers	50 model farms	529,682	
		Potato, Avocado, Macadamia, French Beans, Sweet Potatoes	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	2,816,628	
	Education	Proposed Sangurur ECD classroom	Construction and equipping	1	2,500,000	
		Proposed Kaptek ECD classroom	Construction and equipping	1	2,500,000	
		Kaplongon, Kapsumai, Ngorngoroi and Lawich ECD	Equipping	4	800,000	
		Kipsaiya ECD Classroom	Construction and equipping	1	2,500,000	
	Health	Sangurur Dispensary	Upgrading to Health Centre	1	2,500,000	sangurur
		Matira Dispensary	Assorted medical	1	1,000,000	Koibarak

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
			equipment			
		Kapchesewes dispensary	Construction of Dispensary	1	2,000,000	Talai
		Kapsowar Dispensary	Assorted medical equipment	1	1,800,000	Kapsowar
	Livestock	Poultry improvement	purchase of improved kienyeji chicken	2000	200,000	ward
		Dairy farming development	Capacity building and training	3000	200,000	ward
	PSM	Project monitoring and implementation	training of Ward Development Committees	1 training	490,000	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	1,200,000	entire ward
	Roads	Kamui Dispensary-Marsitet road,	Opening \$ maintenances	7	6,000,000	
		Kiplabai Junction-Kapsirikwa-Emitei road	Design, Opening	9	4,000,000	
		Katkok-Kiptamba-Cheptuiya;	Designing, opening	4	2,500,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,600,000	Across the Ward
		ICT	Improve ICT Networking	1	50,000	
		Youth forums	Organizing and holding youth forums	1	150,000	Ward
		Talent Scouting, promotion and development	Talent identification Tournaments	6	500,000	Across the Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	450,000	Across the Ward
	Tourism	Kapsowar cultural day	Planning for and holding a cultural day	1	300,000	
		Kapsowar farmers market	Fencing of the market	1	500,000	
	Water	Kabengong water project	Completion of gravity main and construction of 1NO. 50m3 masonry water tank and distribution	230HH	2,000,000	Kipsaiya
		Kipsaiya-sisiya water project	Rehabilitation and pipeline extension	400HH,300LU	2,000,000	Kipsaiya,Tumeyo,Sisiya

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Tree planting program	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	10,000 Assorted trees seedlings	300,000	Ward wide
		Kapsowar spatial plan	Preparation of Kapsowar town plan	Kapsowar town plan	3,000,000	Kapsowar
Sub Total					45,106,310	
Kaptarakwa	Agriculture	Promotion of potato, avocado, tea and plums	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	3,510,781	
	Education	Proposed Sabor ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Kaptarkok ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Chemarkach ECD	Construction and equipping	1	3,000,000	
	Health	Kabalburokwo	Connecting electricity	1	100,000	Kabalburokwo
		Kiptulos	Connection of electricity	1	300,000	Kiptulos
		Kiptulos	Fencing of facility land	1	200,000	Kiptulos
		Chororget Dispensary	Fencing facility land	1	200,000	Kapkenda
		Kaptagat Dispensary	Metallic gate	1	100,000	Kaptagat
		Kaptagat Dispensary	connection of electricity	1	100,000	Kaptagat
	Livestock	Livestock diseases control	vaccination campaigns	5000	500,000	ward
		General extension	capacity building	400	100,000	ward
		Livestock development	Provision of AI services	1000	500,000	ward
		cooperative development	capacity building of cooperatives	10	1,000,000	ward
	PSM	Ward office	Completion of construction of ward office	1 office completed	2,000,000	entire ward
		Ward office	Furnishing and equipping and construction of 3-door pit latrine staff toilets	1 office furnished	1,600,000	entire ward
		Project monitoring and implementation	Training of Ward Development Committees	1 training	500,000	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	700,000	entire ward
		Ward office motorbike	Purchase of motorbike		500,000	

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
	Roads	Kapkoi-Kipkalwa- matungen- Koibarak	Opening /maintenance	12	5,000,000	Chebior,kittan y & kaptarakwa
		Torok Box culvert	Box culvert construction	1	1,800,000	chebior
		Maintenance of roads	General Road Maintenance	1	1,480,000	Kaptarakwa
	Sports	Children Assembly	Establish Children assembly forum	1	200,000	Across the Ward
		Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,600,000	Across the Ward
		Talent centres	Talent nurturing and development	1	300,000	Kitany
		Talent Scouting, promotion and development	Talent identification Tournaments	6	500,000	Across the Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	450,000	Across the Ward
	Tourism	Fencing of kabalbarokwo market	Fencing of kabalbarokwo market	1 acre	500,000	
		kabalbarokwo sale yard	Construction of lockup shops	13	2,000,000	
		Acquisition of land and establishment of camping and picnic sites	Acquisition of land and establishment of camping and picnic sites	4 acres	2,000,000	
		Kaptarakwa cultural day	Planning for and holding a cultural day	1 cultural day	500,000	
	Water	Kaptilile water project	Pipeline extensions		700,000	
		Tree planting program	Farm forestry, water catchment protection and establishment of tree nurseries	10,000 Assorted trees seedlings	1,500,000	Ward wide
Sub Total					40,160,781	
Kapyego	Agricultu re	Promotion of irrigation activities	Provide portable pumping sets and pipes to irrigation groups	3No	450,000	
		Research & Extension	Research and dissemination of technologies through trainings, farm demonstrations, field days, tours, etc	To reach 2,000 farmers	1,415,700	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Soil conservation	Lay terraces, provide tools and tree seedlings and train farmers	50 model farms	577,600	
		Potato promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	1,000,000	
	Education	Proposed Kapero ECD class room	Construction and equipping	1	3,000,000	
		Proposed Kaptobendo ECD classroom	Construction and equipping	1	3,000,000	
	Health	Kapyego Health Centre	Completion of Kitchen	1	1,000,000	Kapyego
		Kamasia health centre	Connection to piped Water	1	500,000	Kamasia
		Tenderwa Dispensary	Connection to piped water	1	500,000	Tenderwa
		Kapyego Health center	Purchase of backup generator	1	650,000	Segut
	Livestock	Segut cattle dip	purchase of land	2	500,000	ward
		Proposed sale yard	construction of a sale yard at Kapyego trading centre	1	1,500,000	ward
	PSM	Peace Building	promotion of peace, cohesion and integration	entire ward	263,940	entire ward
		Ward office	Equipping and toilet construction		1,650,000	
	Roads	Kapchemurkeldet-Chemetiony-Kaptobendo-Koropchorwo Rd	Design, opening up	5	4,000,000	
		Tebe-Chesubwo-Kapsanaiyan rd	Design, opening up,	4	3,000,000	
		Existing roads	Maintenance	5	3,300,000	
		Cheptobot-sokoyo road	maintenance		1,000,000	
		Kapsitotwo cooler-Kimarich-Kapero	redesign opening and murraming		3,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	500,000	Across the Ward
	Tourism	Kiplochoch cave development	Completion of Kiplochoch cave		1,000,000	
	Water	Kapyego water project	Maintenance of Kapyego Pipeline	750HH,300 LU	1,000,000	Kapyego

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Kessom water project	Pipeline extension to serve	1500 HH,1200LU	2,000,000	kessom
		Tangul Water project	Pipeline extension		1,000,000	
		Kamassia water project	Construction of water tank and intake	100m3	2,000,000	
		Kapstotwo water project (Tenderwa)	Pipeline extension		1,000,000	
		Environment conservation	Farm forest established within the ward, protection of water catchments, dry land forest along the valley	10,000 Assorted trees seedlings	500,000	Ward wide
Sub Total					40,027,240	
Lelan	Agricultu re	Research and Extension	Research and dissemination of technologies through trainings, farm demonstrations, field days, tours, etc	2,000 farmers	500,000	
	Educatio n	Proposed Chemwania ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Tartar ECDE	Construction and equipping	1	3,000,000	
	Health	Kimnai Dispensary	Tb room	1	2,000,000	Kimnai
		Kibigos Dispensary	KEPI fridge	1	1,500,000	Kibigos
		Kapsait Dispensary	Emergency delivery room	1	700,000	Kapsait
		Kaptalamwa Health Centre	Install electricity in staff house	1	200,000	Kaptalamwa
	Livestock	Cooperatives Development	capacity building of cooperatives	12	542,714	ward
		Chemong milk cooperative			1,000,000	
		AI Motorbike	Provision of AI services	1000	500,000	ward
		Chemulany Sheep Dip		20	500,000	ward
	PSM	ward office	furnishing and equipping and construction of 3-door pit latrine staff toilets	1	1,600,000	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	400,000	entire ward
	Roads	Renge-Embomus	Opening & Maintenance	5	7,500,000	Kimnai
Kokwongoi-Ndangasir-suswepmoi loop		Opening and maintenance	5	2,000,000	Metibelio, Suswomoi & Kokwongoi	

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Kabai-Chorwa-Mugulla Road	Grading		1,000,000	
		Kipkalwal-Magoi Road	Grading		200,000	
		Kapkelenge-Labot Road	Grading		200,000	
		Sagoya-Kapkochur Road	Opeing and maintenance		1,500,000	
		Kapchesar	Box culvert		2,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Talent centres	Talent nurturing and development	1	180,000	Across the Ward
		Upgrade of ward fields to Standard Sports Facility (Kibigos Field)	Completion of Leveling Works	2	4,000,000	Kibirech and Kerer
		Youth Skills Development	Training on technical and entrepreneurial skills	15	400,000	Across the Ward
	Tourism	Lelan cultural day	Planning for and holding a cultural day	1 cultural day	200,000	
	Water	Mugula water project	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution lines	1300HH,500L U	4,000,000	Kaptalamwa
		Kokwongoi water project	Construction of pipeline, fencing of intake	230HH,150LU	1,000,000	Kokwongoi
		Tree planting program	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	10,000 Assorted trees seedlings	400,000	Ward wide
Sub Total					40,742,714	
Metkei	Agricultu re	Potato and tea Development	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	1,904,932	
		Kamwosor Cereal Store	Completion of cereal store	1 cereal store	1,000,000	Ward wide
	Educatio n	Proposed Kapirirsus ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Kapchorwa ECD classroom	Construction and equipping	1	3,000,000	
		Chemaech ECD classroom	Acquisiton of land	1	1,500,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Kipchorwa ECD	Completion	1	1,500,000	
	Health	Tabare dispensary	wiring and installation of electricity,	1	100,000	Kabirirsus
		Kamwosor SCH	Upgrading	1	3,000,000	Ward wide
		Tabare dispensary	purchase of assorted medical equipment	1	500,000	Kabirirsus
		Kipsaos dispensary	Equipping the facility with assorted medical equipment	1	691,926	Kipsaos
		Tugumoi Dispensary	Completion of OPD	1	1,000,000	Tugumoi
		Medical Camps	Screening	1	500,000	Kiptengwer
	Livestock	Cooperative Development	Provision of revolving fund and capacity building, equipment procured	1	1,000,000	ward
	PSM	Ward office	Construction of new ward offices	1 office	1,500,000	entire ward
		Project monitoring and implementation	training of Ward Development Committees	1 training	500,000	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	2 visits	600,000	entire ward
	Roads	Maintenance of ALL ward roads	Road maintenance	5	1,000,000	Kiptengwer & kimamet
		Taiya- Kiptengwer	Opening / Maintenance	11	6,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,500,000	Across the Ward
		Talent Scouting, promotion and development	Talent identification Tournaments	6	500,000	Across the Ward
	Tourism	Construction of lock-up shops at kamwosor	Construction of lock-up shops	12	1,500,000	
		ward cultural day	Organizing and holding cultural day	1	300,000	
	Water	Kabulyot water project	Negotiated with Koibatek on access and distribution	600HH,200LU	1,000,000	
		Kombatich Borehole	Borehole equipping and distribution	70HH,30LU	2,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Environmental conservation initiative	Farm forestry, water catchment forestry and trees nursery establishment	10,000 Assorted trees seedlings	500,000	Ward wide
Sub Total					36,316,858	
Moiben/Kuserwo	Agriculture	potato french beans pyrethrum and sweet potatoes 150 farmers	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	1,062,400	
	Education	Proposed Chogoo ECD classroom	Construction and equipping	1	3,000,000	
		Proposed Kitonget ECD classroom	Construction and equipping	1	3,000,000	
		Cheptulon	Completion		1,100,000	
		Proposed Sitoton ECD classroom	Construction and equipping	1	3,000,000	
		Sumbiywet ECDE	Acquisition of land		1,500,000	
	Health	Chebulbai Dispensary	Completion of maternity	1	795,296	Yemit
		Simbeiywet Dispensary	Connection to piped water	1	1,037,000	Simbeiywet
	Livestock	Dairy farming development	Heifers (Chebiemit)	1000	2,000,000	ward
		Dairy farming development	Heifers (Cheptonei)		700,000	
		Dairy farming development	Dopper		247,000	
		Sumbeiywet cattle dip	Purchase of acaricide and office		315,416	ward
	PSM	ward office	Fencing drainage and murraming of compound		1,000,000	entire ward
		Project monitoring and implementation	training of Ward Development Committees	1 training	200,000	entire ward
	Roads	Kilima soyo-Chelombe	Design, Grading and Graveling	3	1,000,000	Moiben
		Kimereo-Cheptulon-Kapsigorio-Chesingei road	Expansion murraming and maintenance	2	2,200,000	Kurewo /Ielan
		Existing roads	Maintenance	5	2,000,000	ward
		Kapkechir footbridge	Construction of footbridge	1	1,450,000	Kureswo
		Kilima-Kapsiliot road	Grading		357,666	
		Kapchepkosir-Rorok-Mindililwo-Sindendet-Sumbeiywet road	Grading		700,000	

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Cheptongei-Kiosk-Kipkutee Toilil-Cheringisiet road	Grading		1,400,000	
		Street lights at Chebiemit & chebulbai, Chebara	Streetlight installation	2	2,000,000	Kureswo & chebiemit
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,600,000	Across the Ward
		Talent Scouting, promotion and development	Talent identification Tournaments	6	500,000	Across the Ward
	Tourism	Moiben/Kuserwo cultural day	Planning for and holding a cultural day	1	300,000	
	Water	Kilima water project	Construction of 1N0. 50m3 masonry water tank and pipeline extension to Soiyo primary school and surrounding community	750HH,450LU	2,500,000	Kilima
		Kiplobotwo – cheptulon water project	Pipeline extension and construction of 1N0. 50m3 masonry water tank	250HH,100LU	492,296	Cheptulon
		Koitui water project	Route Survey, pipeline and 1N0. 50M3 Masonry water tank	300HH,120LU	2,590,296	
		Taltal -Seret Pipeline	Pipeline		795,000	Nerkwo
		Tree planting program	Tree planting in institutions, private farms, wetlands and all catchment areas/climate change adaptation	10,000 Assorted trees seedlings	1,000,000	Ward wide
Sub Total					40,562,370	
Sambirir	Agriculture	Fencing of food security farms (Kipkoimen)	Carry out perimeter fencing of the farms using metal posts and chain link covering an area of 40Ha (100 acres)	1 No	3,000,000	
	Agriculture	Soil conservation	Lay terraces, provide tools and tree seedlings and train farmers	50 model farms	535,170	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
	Agriculture	Potato Development	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	1,000,000	
	Education	Proposed Chugur ECD classroom	Construction and equipping	1	3,000,000	
	Education	proposed Topongwon ECD classroom	Construction and equipping	1	3,000,000	
	Education	Proposed Chepkok ECD classroom	Construction and equipping	1	3,000,000	
	Health	Maina dispensary	Maternity	1	2,000,000	Maina
	Health	Chemworor health center	Assorted medical equipment	1	2,000,000	Chesoi
	Health	Tuturung dispensary	Assorted medical equipment	1	2,000,000	Tuturung
	Health	Lukuget dispensary	Assorted medical equipment	1	1,000,000	Lukuget
	Livestock	Livestock development	Purchase of small stock buck/rams for upgrading	20	400,000	ward
	Livestock	Poultry development	purchase of improved kienyeji chicken	2000	200,000	ward
	Livestock	Dairy goats subsidy program	purchase of dairy goats	20	900,000	ward
	PSM	Project monitoring and implementation	training of Ward Development Committees	1 training	300,000	entire ward
	PSM	Project monitoring and implementation	Supervision of projects WDCs	4 visits	600,000	entire ward
	Roads	Ilai-kapsicha - Muswon	opening	4.6	2,000,000	
	Roads	Existing roads	Maintenance	5	1,500,000	
	Roads	Kabarnyeren footbridge	Footbridge construction	1	1,500,000	
	Roads	Chugor/Maina	Street lights installation	1	1,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
	Sports	Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,000,000	Across the Ward
	Sports	Sports Tournament	ward Tournament		600,000	
	Tourism	Botanical gardens to preserve medicinal tree species	Establishment of botanical gardens	2	500,000	
	Water	Ratia/Lukuget water project	Pipeline extension	350HH,130LU	1,000,000	Lukuget
	Water	Kibonoi and chesoi water project	Pipeline extension	400HH,230LU	2,000,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
	Water	Chugor –Kaptora water project	Pipeline to Chugor – pipeline expansion from intake to kaptora farming and kandoror ECD (3km)	200HH,80LU	3,000,000	Chugor
	Water	Embosos- kilangata water project	Pipeline extension	320HH,70LU	1,000,000	Chugor
	Water	Chebilat - Kibur Centre	Intake pipeline laying	450HH/23LU	2,000,000	Kipyabo
	Water	Koibatek water project	Extension of pipeline	400HH/280LU	1,371,000	Nyirar
	Water	Kipkaner Water project	Pipeline extension	300HH/230LU	1,200,000	Across ward
Sub Total					43,326,170	
Sengwer	Agriculture	Tea promotion	Purchase of certified seeda		1,027,052	
	Education	Proposed Kiplegetet ECD classroom	Construction and equipping	1	3,000,000	
		Kaptapkitiny ECD	Aquisition of land		900,000	
	Health	Kapcherop H/Centre	Purchase of assorted equipment	1	2,000,000	Kapcherop
		Korongoi dispensary	Electrification connection		200,000	Kibuga
		Preventive measures	Community sensitization on HIV/AIDS	Entire ward	200,000	
		Kipsero dispensary	Electrification connection	1	200,000	Kipsero
	Livestock	Livestock improvement	Purchase of AI refrigerator	1	200,000	
		Cooperatives Development	Establishment of cooperatives and supported financially	2	500,000	ward
	PSM	ward office	construction of ward office	1	3,200,000	entire ward
		ward office	furnishing and equipping and construction of 3-door pit latrine staff toilets	1 office furnished	1,100,000	entire ward
		Project monitoring and implementation	training of Ward Development Committees	1 training	500,000	entire ward
	Roads	Kapcherop-kapkanyar rd	Maintenance	10	2,000,000	Kapcherop & kapkanyar
		Chesubet-kapkanyar-kabaranget-Kipteber Pry Junction rd	Maintenances	13km	8,000,000	Chesubet & Kapkanyar
		Kapterit Pry - Bonde	Opening and grading		2,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,600,000	Across the Ward
		Upgrade of ward fields to Standard Sports Facility (Kipteber)	Leveling / Grading Works of Sports Fields	1	2,000,000	Kipteber
	Tourism	Sengwer Cultural day	Hold ward cultural day		381,787	
	Water	Kapterit Water project	Completion of gravity main, Construction of 2N0. -50 M3 masonry water tanks, Laying of distribution lines	500HH,300LU	3,500,000	Kapterit
		Kipsambach Water project	Completion of gravity main, Construction of 2N0. -50 M3 tanks, Laying of distribution lines (300HH)	300HH,150LU	3,000,000	Kipsambach
		Kamoi Water Project	Laying of gravity main, Construction of1N0. 50 M3 masonry water tank, Laying of distribution lines	500HH,200LU	5,000,000	Kamoi
		Tree planting program	Farm forestry, tree nursery establishment	10,000 Assorted trees seedlings	500,000	Ward wide
Sub Total					41,728,839	
Soy North	Agricultu re	Soil conservation	Lay terraces, provide tools and tree seedlings and train farmers	50 model farms	577,600	
		Mango Development	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	219,275	
		Coffee Development	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	213,015	
	Educatio n	Proposed Korober ECD classroom	Construction and equipping	1	3,000,000	
		Equip ECD centres	Equipping class with furniture and learning material (Koitui, Kapsoo and Kapsiekwa)	3	200,000	

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
	Health	Biretwo Health Centre	Completion of pending projects	1	3,000,000	Biretwo
		Changach Barak dispensary	Improve service delivery maternity equipment	1	1,000,000	Changach Barak
		Preventive measures	Training and support of CHVs		600,000	
		Changach Barak dispensary	Procurement of tank 10litres	2	100,000	Changach Barak
	Livestock	Livestock extension improvement	Capacity building and training on Sheep, poultry, goats fish	400	100,000	ward
	PSM	ward office	construction of ward office	1	3,200,000	entire ward
		Project monitoring and implementation	Acquisition of land for the market	1 training	200,000	entire ward
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	500,000	entire ward
	Roads	Muskut- simit-Sogom- Chororget	Maintenances	18	6,000,000	
		Existing roads	Maintenance	4	2,000,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Sports activities	Ward tournament		600,000	
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,000,000	Across the Ward
	Tourism	Construction of market stalls at Biretwo	Construction of market stalls at Biretwo	5 acres	2,000,000	
		Rokocho market	Acquisition of land for the market		1,000,000	
		Support of cultural groups ie Beliomoo Women Dancers, Torok Women Dancers Muskut Women Dancers and Rokocho Women Dancers in terms of training facilitation and outreach services	Support of cultural groups ie Beliomoo Women Dancers, Torok Women Dancers Muskut Women Dancers and Rokocho Women Dancers in terms of training facilitation and outreach services	4 groups	1,000,000	
	Water	Cheminya/Torok dam	Feasibility study, planning and design	3000HH,1500L U	300,000	Ward wide
		Kochokwo/Kowoi borehole and Muskut HF water tank	Borehole drilling, Equipping and distribution, Construction of 1N0. 50M3 Masonry water at Muskut hospital	70HH,60 LU	6,550,591	

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Cheminya water project	Borehole drilling, Equipping and distribution	400HH,200LU	6,500,000	Seko
		Environmental conservation initiative	Protection of water catchment, farm forestry on individual farms and institution, establishment of tree nurseries	10,000 Assorted trees seedlings	500,000	Ward Wide
Sub Total					41,080,481	
Soy South	Agricultu re	Agricultural extension services	Lay terraces, provide tools and tree seedlings and train farmers	Entire ward	200,000	
		Mango Promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	522,950	
		Coffee promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200 farmers to benefit every year	914,190	
	Educatio n	Proposed ECD classrooms at Munyek primary	Construction and equipping	1	2,200,000	
		Proposed twin ECD classroom at Kabechei primary	Construction and equipping	1	3,000,625	
		Proposed ECD classrooms at Kewapwen primary	Construction and equipping	1	2,200,000	
	Health	Turesia dispensary	Assorted medical equipment	1	1,000,000	Turesia
		NYS dispensary	Assorted medical equipment	1	1,000,000	Chepsirei
		Kocholwo SCH	Assorted medical equipment	1	2,000,000	Kapkossom
	Livestock	Poultry improvement	improved kienyeji chicken purchased	2000	200,000	ward
		Disease control	vaccination campaigns	5000	500,000	ward
		Cooperative development	capacity building, establishment of revolving fund	2	1,000,000	ward
	PSM	ward office	Furnishing and equipping	1 office furnished	1,350,000	entire ward
		Project monitoring and implementation	training of Ward Development Committees	1 training	400,000	entire ward

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Ward office	Fencing and gate of ward office		600,000	
		Project monitoring and implementation	Supervision of projects by WDCs	4 visits	700,000	entire ward
	Roads	Turesia-Kalwal-Ketigoi-Kiptabach road	Opening, rock blasting	20	4,500,000	Soy & sego
		Turesia-cheka-ngobisi-kipkanao-simit road (rock blasting/drift)	Opening, rock blasting	20	4,500,000	Chemoibon, K ocholwo & maoi
		Kapsosio	Bridge construction	1	5,000,000	Soy & sego
		Maintenance of roads	Maintenance	1	1,084,239	Chemoibon, K ocholwo & maoi
		Kabokbok bridge	Bridge construction	1	1,300,000	
	Sports	Medical Cover for the Elderly	Medical Cover for the Elderly	120	720,000	Across the Ward
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,600,000	Across the Ward
		Talent centres	Talent nurturing and development	1	200,000	Ward
		Talent Scouting, promotion and development	Talent identification Tournaments	6	500,000	Across the Ward
		Upgrade of ward fields to Standard Sports Facility (Kiptabach and Chepsirei)	Leveling Works for Sports Field	2	3,000,000	Ward
		Youth Skills Development	Training on technical and entrepreneurial skills	15	200,000	Across the Ward
	Tourism	Soy south cultural day	Planning for and holding a cultural day	1	300,000	
		Tingwo and kureswo nature walks	upgrade community conservancies	1	1,000,000	
	Water	Kaptega water project	Completion of pipeline extension	500HH,200LU	1,500,000	
		Environmental conservation initiative	Protection of water catchment, farm forestry on individual farms and institution, establishment of tree nurseries-(Sugutek and Kureswo)	10,000 Assorted trees seedlings	1,000,000	Ward wide

Wards	Department	Project Name	Description of Activities	Targets	Cost	S/Location
		Land and physical planning	planning kabokbok and katumoi	Kimwarer	500,000	Chepsirei
Sub Total					44,692,004	
Tambach	Agriculture	Coffee promotion	Purchase of certified seedlings	200 farmers to benefit every year	210,365	
		Mango Promotion	Purchase of certified seedlings	200 farmers to benefit every year	296,755	
	Education	Proposed ECD classroom at Songeto primary	Construction and equipping	1	3,000,000	
		Proposed ECD classroom at Nyawa primary	Construction and equipping	1	3,000,000	
	Health	Anin dispensary	Constructing of maternity/ EDR and equipping	1	3,500,000	Anin
		Kapchebar dispensary	Purchase of land	1	500,000	Kipga
		Songeto dispensary	Equipping of maternity	1	800,000	Songeto
		Tambach SCH	Purchase of medical equipment	1	700,000	Rimoi
		KWS Rimoi Dispensary	Piped water connection	1	500,000	Rimoi
		Kewapsos Dispensary	Electricity installation	1	100,000	Kewapsos
	Livestock	dairy development	purchase of dairy cows training and capacity building	20	700,000	ward
		Poultry development	purchase of improved kienyeji chicken	2000	200,000	ward
		Cooperatives Development	establish, capacity build, and establish revolving fund	2	500,000	ward
	PSM	ward office	furnishing and equipping and construction of 3-door pit latrine staff toilets	1 office furnished	1,600,000	entire ward
	Roads	Nyawa-rimoi rd	maintenance	10	3,000,000	rimoi
		Mwaluk-siroch road	maintenance	4	2,000,000	rimoi/anin
		Tutuwoi-kayoi-kimunyari rd	Opening and maintenance	6	2,000,000	kessup
		Chepkogin-cheptunya-kolol	Opening and maintenance	4	1,000,000	
		Tambach-Kapchebar rd	maintenance	4	2,000,000	
	Sports	Medical Cover for the elderly	Medical Cover for the elderly	120	720,000	Across the Ward

Wards	Departm ent	Project Name	Description of Activities	Targets	Cost	S/Location
		Socio-Economic Empowerment for Youth, Women and PWDS	Support with income generating activities	8	1,000,000	Across the Ward
		Sports activities	Ward tournament		500,000	
		Upgrade of ward fields to Standard Sports Facility	Fencing of School fields	2	300,000	Nyawa and Kipka
		Songowo ECDE field	Upgrading ECDE field		300,000	
	Tourism	Community conservation awareness programmes	Holding awareness meetings	20 meetings	500,000	
		Tambach cultural day	Planning for and holding a cultural day	1 cultural event	500,000	
	Water	Ngemba-Cheptile water project	Expansion of pipes and extension	300HH,1200L U	6,000,000	Setek , kapterik
		Sengwet –Kipsabu water project	Pipeline Extension at Kapchepko ima	350HH,100LU	4,500,000	Rimoi
		Tree planting program	Farm forestry, establish tree nursery and protection of water catchment	10,000 assorted Trees seedlings	500,000	Ward Wide
	Sub Total					40,427,120
Grand Total					840,537,332	