

COUNTY GOVERNMENT OF VIHIGA



COUNTY TREASURY

MEDIUM TERM EXPENDITURE FRAME WORK PROGRAMMED BASED BUDGET (PBB) 2018/19-2020/21

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RESOURCE ENVELOP OVER THE PERIOD APPROPRIATION BUDGET 2018/19

RESOURCE ENVELOP COMPUTATION

Vote and Programme Title	Appropriation Act 2017	CFSP Allocations	Conditional Funding	Others	2018 Resource Envelop
Equitable Share	4,386,168,046	4,770,000,000			4,770,000,000
Compensation for user fees foregone	13,652,898		12,928,219		12,928,219
Free maternity Health care	69,793,305		67,908,400		67,908,400
Road Maintenance Levy	67,393,443		117,237,500		117,237,500
Conditional Allocation other loans and grants	-		43,635,292		43,635,292
Loans and Grants(Danida)	7,085,000		14,782,500		14,782,500
Own Resources	220,000,000	153,669,000			153,669,000
conditional for youth polytechnics			54,148,936		54,148,936
world bank for health sytem			49,370,571		49,370,571
World bank loan for Agriculture and rural inclusive growth project	-		50,000,000		50,000,000
Kenya Devolution Support Programme	26,782,785		26,782,785		26,782,785
Kenya Urban			0		0
Total b/fwd					0
CRF account				1,080,254,000	1,080,254,000
Danida Account					0
Kenya Roads Board					0
Total Proposed County Expenditure	4,790,875,477	4,923,669,000	436,794,203	1,080,254,000	6,440,717,203

1.1 Summary of Departmental Budget 2017/18-2019/20

Column 1	Departments	Budget 2017/18	Estimates 2018/19	Projected estimates 2019/20
1	Office of The Governor	303,219,192	493,877,139	518,570,996
2	Finance & Economic Planning	472,789,427	631,855,405	663,448,175
3	Agriculture, Livestock, Fisheries & Cooperatives	183,487,916	397,600,139	417,480,146
4	Health Services	1,253,707,143	1,634,944,844	1,716,692,086
5	Education, Science, Technical and Vocational Training	468,691,037	721,476,849	757,550,691
6	Gender, Culture, Youth, Sports and Social Services	256,250,456	245,872,443	258,166,065
7	Trade, Industry, Tourism and Entrepreneurship.	88,039,961	144,992,980	152,242,629
8	County Public Service Board	61,991,289	52,566,948	55,195,295
9	Environment, Water, Energy & Natural Resources.	141,946,048	157,963,270	165,861,434
10	Transport, Infrastructure & Communication	595,696,003	754,027,730	791,729,117
11	Physical Planning, Land and Housing	85,997,008	137,927,849	144,824,241
12	County Assembly	648,773,279	654,993,358	687,743,026
13	Administration and Coordination of County Affairs	480,050,783	412,541,951	433,169,049
	Total County Expenditure	5,040,639,542	6,440,640,905	6,762,672,950

1.2 SUMMARY OF TOTAL EXPENDITURE 2018/2019

VOTE	VOTE TITLE	GROSS ESTIMATES 2018/19	% of Total Estimate
1	Office of The Governor	493,877,139	7.7
2	Finance & Economic Planning	631,855,405	9.8
3	Agriculture, Livestock, Fisheries & Cooperatives	397,600,139	6.2
4	Health Services	1,634,944,844	25.4
5	Education, Science, Technical and Vocational Training	721,476,849	11.2
6	Gender, Culture, Youth, Sports and Social Services	245,872,443	3.8
7	Trade, Industry, Tourism and Entrepreneurship.	144,992,980	2.3
8	County Public Service Board	52,566,948	0.8
9	Environment, Water, Energy & Natural Resources.	157,963,270	2.5
10	Transport, Infrastructure & Communication	754,027,730	11.7
11	Physical Planning, Land and Housing	137,927,849	2.1
12	County Assembly	654,993,358	10.2
13	Administration and Coordination of County Affairs	412,541,951	6.4
	TOTAL EXPENDITURE	6,440,640,905	100.00

1.3 SUMMARY OF RECURRENT EXPENDITURE 2018/2019

VOTE	VOTE TITLE	GROSS ESTIMATES 2018/19	% of Total Estimate
1	Office of The Governor	453,077,139	10.06
2	Finance & Economic Planning	499,733,109	11.10
3	Agriculture, Livestock, Fisheries & Cooperatives	165,100,139	3.67
4	Health Services	1,313,152,026	29.16
5	Education, Science, Technical and Vocational Training	489,327,913	10.87
6	Gender, Culture, Youth, Sports and Social Services	158,872,443	3.53
7	Trade, Industry, Tourism and Entrepreneurship.	98,066,501	2.18
8	County Public Service Board	52,566,948	1.17
9	Environment, Water, Energy & Natural Resources.	86,848,360	1.93
10	Transport, Infrastructure & Communication	186,826,367	4.15
11	Physical Planning, Land and Housing	70,927,849	1.58
12	County Assembly	560,961,344	12.46
13	Administration and Coordination of County Affairs	367,101,951	8.15
	TOTAL RECURRENT EXPENDITURE	4,502,562,089	100.00

1.4 SUMMARY OF DEVELOPMENT EXPENDITURE 2018/2019

VOTE	VOTE TITLE	GROSS ESTIMATES 2018/19	% of Total Estimate
1	Office of The Governor	40,800,000	2.11
2	Finance & Economic Planning	132,122,296	6.82
3	Agriculture, Livestock, Fisheries & Cooperatives	232,500,000	12.00
4	Health Services	321,792,818	16.60
5	Education, Science, Technical and Vocational Training	232,148,936	11.98
6	Gender, Culture, Youth, Sports and Social Services	87,000,000	4.49
7	Trade, Industry, Tourism and Entrepreneurship.	46,926,479	2.42
8	County Public Service Board	0	0.00
9	Environment, Water, Energy & Natural Resources.	71,114,910	3.67
10	Transport, Infrastructure & Communication	567,201,363	29.27
11	Physical Planning, Land and Housing	67,000,000	3.46
12	County Assembly	94,032,014	4.85
13	Administration and Coordination of County Affairs	45,440,000	2.34
	TOTAL DEVELOPMENT EXPENDITURE	1,938,078,816	100

**1.5 SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER
RECURRENT EXPENDITURE & DEVELOPMENT 2018/19**

VO TE	VOTE TITLE	Compensation to Employees	Other Recurrent	Developmen t	Totals
1	Office of The Governor	119,856,071	333,221,068	40,800,000	493,877,139
2	Finance & Economic Planning	109,610,032	390,123,077	132,122,296	631,855,405
3	Agriculture, Livestock, Fisheries & Cooperatives	109,991,384	55,108,755	232,500,000	397,600,139
4	Health Services	934,430,356	378,721,670	321,792,818	1,634,944,844
5	Education, Science, Technical and Vocational Training	245,877,180	243,450,733	232,148,936	721,476,849
6	Gender, Culture, Youth, Sports and Social Services	22,740,912	136,131,531	87,000,000	245,872,443
7	Trade, Industry, Tourism and Entrepreneurship.	12,600,000	85,466,501	46,926,479	144,992,980
8	County Public Service Board	28,215,860	24,351,088	0	52,566,948
9	Environment, Water, Energy & Natural Resources.	26,542,648	60,305,712	71,114,910	157,963,270
10	Transport, Infrastructure & Communication	49,487,134	137,339,233	567,201,363	754,027,730
11	Physical Planning, Land and Housing	20,313,346	50,614,503	67,000,000	137,927,849
12	County Assembly	321,768,239	239,193,105	94,032,014	654,993,358
13	Administration and Coordination of County Affairs	236,802,555	130,299,396	45,440,000	412,541,951
	TOTAL COUNTY EXPENDITURE	2,238,235,717	2,264,326,372	1,938,078,816	6,440,640,905

**1.6 SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER
RECURRENT EXPENDITURE, DEVELOPMENT & % of DEVELOPMENT
TO TOTAL BUDGET 2018/19**

V O T E	VOTE TITLE	Compensation to Employees	Other Recurrent	Development	Totals	% of development to total budget
1	Office of The Governor	119,856,071	333,221,068	40,800,000	493,877,139	8
2	Finance & Economic Planning	109,610,032	390,123,077	132,122,296	631,855,405	21
3	Agriculture, Livestock, Fisheries & Cooperatives	109,991,384	55,108,755	232,500,000	397,600,139	58
4	Health Services	934,430,356	378,721,670	321,792,818	1,634,944,844	20
5	Education, Science, Technical and Vocational Training	245,877,180	243,450,733	232,148,936	721,476,849	32
6	Gender, Culture, Youth, Sports and Social Services	22,740,912	136,131,531	87,000,000	245,872,443	35
7	Trade, Industry, Tourism and Entrepreneurship.	12,600,000	85,466,501	46,926,479	144,992,980	32
8	County Public Service Board	28,215,860	24,351,088	0	52,566,948	-
9	Environment, Water, Energy & Natural Resources.	26,542,648	60,305,712	71,114,910	157,963,270	45
10	Transport, Infrastructure & Communication	49,487,134	137,339,233	567,201,363	754,027,730	75
11	Physical Planning, Land and Housing	20,313,346	50,614,503	67,000,000	137,927,849	49
12	County Assembly	321,768,239	239,193,105	94,032,014	654,993,358	14
13	Administration and Coordination of County Affairs	236,802,555	130,299,396	45,440,000	412,541,951	11
	TOTAL COUNTY EXPENDITURE	2,238,235,717	2,264,326,372	1,938,078,816	6,440,640,905	30

1 OFFICE OF THE GOVERNOR

1.7 Vision

To provide leadership, governance and formulation of policies that will enable Vihiga be the lead County in sustainable utilization of resources in a stable environment.

1.8 Mission

To provide leadership and policy direction aimed at support of food security programmes, agro-industrial development, trade expansion, employment creation and sustainable utilization of available resources.

1.9 Strategic Overview and Context for Budget Intervention;

In line with Vision 2030 the county executive will strive to provide leadership and policy direction that will transform Vihiga to a middle income county offering prosperity to its citizenry.

Major achievements the county executive has achieved in the last three years of devolution include; establishment of the administrative and institutional structures in the county, Creation of ancillary divisions like communication, protocol, special Programmes amongst others to provide the necessary support programmes, and adoption of e-government platform in county government operations.

During the fy 2017/18 budget implementation period the county executive faced several challenges that included: delays in establishing institutional structures to operationalize devolution in departments, slow disbursements of funds, human resource capacity constraints, inadequate funding for disaster and emergency response, limited office space, and weak monitoring and evaluation framework.

The county executive in the fy 2018/19 seeks to focus on strategic reforms that will bolster broad-based economic and social development that will address the social economic challenges in the county; increasing poverty, wealth creation and food security. Priority areas will include; formulation of the necessary institutional and legal frameworks that will strengthen coordination of county government development agenda at the sub-county and ward levels, effective intergovernmental relations, improved public participation by constantly engaging the citizens, and enhanced PPPs in infrastructure development and service delivery. The County Executive will also institute early warning systems for disaster forecast and response, and set aside an emergency fund for disaster management.

1.10 Part D: Programmes and Objectives

S/NO	PROGRAMMES	OBJECTIVES
P1	Administration, Planning and Support Service	To efficiently and effectively plan, and manage the county resources.
P2	Coordination and supervisory services	To provide leadership in coordination and supervision of county government programmes
P3	Management and administration of county services	To ensure effective and efficient management of the county functions in service delivery.
P4	Information and communication management	To increase access to county information

1.11 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20 (Kshs.Millions)

COUNTY EXECUTIVE

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	241,879,192	294,373,269	309,091,932	324,546,529
Total Expenditure of Programme 1	241,879,192	294,373,269	309,091,932	324,546,529
Programme 2: Cordination and Supervisory services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1 Audit and accountability	0	9,000,000	9,450,000	9,922,500
SP 2. 2. perfomance management	1,800,000	26,800,000	28,140,000	29,547,000
SP 2. 2. Emmergency and Disaster management	0	34,800,000	36,540,000	38,367,000
Total Expenditure of Programme 2	1,800,000	70,600,000	74,130,000	77,836,500

Programme 3: Management and Administration of County services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3.1 County Executive	19,690,000	42,896,655	45,041,488	47,293,562
SP 3.2 County Secretary	11,400,000	41,750,000	43,837,500	46,029,375
SP 3.3 County Research and Development Services	2,450,000	7,207,215	7,567,576	7,945,955
SP 3.4 Legal services	26,000,000	37,050,000	38,902,500	40,847,625
Total Expenditure of Programme 3	59,540,000	128,903,870	135,349,064	142,116,517
Total Expenditure of Vote -----	303,219,192	493,877,139	518,570,996	544,499,546

1.2 Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	112,340,077	119,856,071	125,848,875	132,141,318
Use of goods and services	140,129,115	326,171,068	342,479,621	359,603,602
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,750,000	7,050,000	7,402,500	7,772,625
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	45,000,000	40,800,000	42,840,000	44,982,000
Total Expenditure of Vote	303,219,192	493,877,139	518,570,996	544,499,546

1.12 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	112,340,077	119,856,071	125,848,875	132,141,318
Use of goods and services	80,239,115	139,967,198	146,965,558	154,313,836
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,300,000	4,550,000	4,777,500	5,016,375
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	45,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	241,879,192	294,373,269	309,091,932	324,546,529
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	112,340,077	119,856,071	125,848,875	132,141,318
Use of goods and services	80,239,115	139,967,198	146,965,558	154,313,836
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,300,000	4,550,000	4,777,500	5,016,375
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	45,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	241,879,192	294,373,269	309,091,932	324,546,529

Program 2: CORDINATION AND SUPERVISORY SERVICES

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	1,800,000	59,800,000	62,790,000	65,929,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	10,800,000	11,340,000	11,907,000
Total Expenditure	1,800,000	70,600,000	74,130,000	77,836,500

Sub-Programme 2.1: AUDIT AND ACCOUNTABILITY

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	9,000,000	9,450,000	9,922,500
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	-	9,000,000	9,450,000	9,922,500
Sub-Programme 2. 2: PERFORMACE MANAGEMENT				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	1,800,000	26,800,000	28,140,000	29,547,000
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	1,800,000	1,800,001	1,800,002	1,800,003

Sub-Programme 2. 3: Emergency & Disaster management and mitigation

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	24,000,000	25,200,000	26,460,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	10,800,000	11,340,000	11,907,000
Total Expenditure	0	34,800,000	36,540,000	38,367,000

Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	58,090,000	126,403,870	132,724,064	139,360,267
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	1,450,000	2,500,000	2,625,000	2,756,250

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	59,540,000	128,903,870	135,349,064	142,116,517

Sub Programme 3.1 : COUNTY EXECUTIVE SERVICES

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	19,690,000	42,896,655	45,041,488	47,293,562
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	19,690,000	42,896,655	45,041,488	47,293,562

Sub-Programme 3. 2: COUNTY SECRETARY

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
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	2017/18	2018/19	2019/20	2019/20
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	11,350,000	40,650,000	42,682,500	44,816,625
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	50,000	1,100,000	1,155,000	1,212,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	11,400,000	41,750,000	43,837,500	46,029,375

Sub-Programme 3.3: County Research and Development Service				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	2,450,000	7,207,215	7,567,576	7,945,955
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-

Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	2,450,000	7,207,215	7,567,576	7,945,955

SP 3.4 : Legal services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	24,600,000	35,650,000	37,432,500	39,304,125
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	1,400,000	1,400,000	1,470,000	1,543,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	26,000,000	37,050,000	38,902,500	40,847,625

1.13 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
1. ADMINISTRATION, PLANNING AND SUPPORT SERVICE							
Outcome: Effective and efficient service delivery.							
SP1.1: General administrative services	Govenors office	compliance with county policies and standards	No. of policies developed	8	10	20	20
		improved leadership and cordination of departments	overall ranking in performance and management of county affairs	7	5	3	3
Program 2: CORDINATION AND SUPERVISORY SERVICES							
Outcome: Enhanced provision of services.							
SP2.1: audit and accountability.		compliance with county policies and standards	% overall compliance to policies plans and standards	70	80	90	90
SP 2.2: performance management		compliance with county policies and standards	% efficiency level of systems and operations	70	80	90	90
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.							
Outcome: Improved service delivery							
Sub Programme 3.1 : County executive services	Administratioin	improved cordination for service delivery	No. of strategic board meetings held	quartely	quartely	quartely	quartely
SP 3.2: county secretary	Administration	improved cordination for service delivery	No. of reports on system and mechanisims put in place for effective service delivery	quartely	quartely	quartely	quartely

SP 3.2: county secretary	Administration	improved cordination for service delivery	No. of reports on system and mechanisims put in place for effective service delivery	quartely	quartely	quartely	quartely
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2. FINANCE & ECONOMIC PLANNING

2.1 Part A: Vision

To be a lead entity in provision of quality accounting, financial and economic planning services to the public sector in Vihiga.

2.2 Part B: Mission

To provide quality accounting services in the public sector through maintenance of accurate accounting records, provision of quality financial reports and ensuring prudent management of public funds.

2.3 Part C: Performance Overview

The County Treasury is mandated by the PFM Act 2012 to receive, disburse and control expenditure of funds. It is also tasked with tracking implementation of projects, formulation and coordination of policies, and ensuring prudent utilization of public funds and assets by adopting best practices. During the period under review County Treasury embraced and fully implemented IFMIS and e-procurement as financial management tools. Electronic system of revenue collection was also adopted. During this period the department of economic planning undertook monitoring and evaluation on county programmes and prepared progress reports. The audit department coordinated capacity building sessions for senior staff on risk management and corruption control.

During the financial 2017/2018 the department faced several challenges that included; decline in own revenue collection, delays in disbursement of funds from the national treasury, increasing expenditure demands from county departments, technical hitches with the IFMIS. In addition, failure by departments to adhere to procurement procedures and budgetary allocations resulted in high amounts of pending bills.

During the MTEF period of 2018/19 the department expects to enhance the revenue collection by expanding the revenue base, increasing surveillance of revenue collection to minimize revenue loss and ensure compliance.

The Audit department will continue to undertake its oversight role in ensuring that departments adhere to the financial procedures and regulations. The department intends to prepare a risk based strategic plan, and capacity building sessions and remuneration of the audit committee members.

The county treasury will continue to coordinate public participation fora on the budget making, implementation status of programmes, the Finance bill and all other matters related to public funds.

The economic planning directorate will continue to review the CIDP, coordinate the implementation of county policies, coordinate M&E, and undertake public participation fora on county government activities.

2.4 Part D: Programmes and Objectives

Programme code	Programme	Objective
P1	Administration and Support Service	To increase access to quality, timely and effective services in the county
P2	County Planning Services	To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes Capacity building and resource mobilization
P3	County financial Management	To ensure prudent management of public finance and advisory services

2.5 Part E: Summary of Expenditure by Programmes, 2017/18-2020/21

(Kshs.Millions)

COUNTY TREASURY

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	357,489,429	477,155,405	501,013,175	526,063,834
SP 1. 2 Procurement Services	14,050,000	12,050,000	12,652,500	13,285,125
Total Expenditure of Programme 1	371,539,429	489,205,405	513,665,675	539,348,959
Programme 2: County Planning Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21

SP 2. 1 Monitoring and Evaluation	10,900,000	10,900,000	11,445,000	12,017,250
SP 2. 2. Cordination of Policy Formulation and Plans	10,200,000	11,700,000	12,285,000	12,899,250
Total Expenditure of Programme 2	21,100,000	22,600,000	23,730,000	24,916,500
Programme 3: County Financial Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3. 1 Accounting Services	12,800,000	18,200,000	19,110,000	20,065,500
SP 3.2 Audit Services	15,850,000	19,150,000	20,107,500	21,112,875
SP 3.3 Budget Policy Formulation	11,800,000	11,200,000	11,760,000	12,348,000
SP 3.4 Resource Mobilization	20,200,000	47,400,000	49,770,000	52,258,500
Budget Expenditure Management	19,500,000	24,100,000	25,305,000	26,570,250
Total Expenditure of Programme 3	80,150,000	120,050,000	126,052,500	132,355,125
Total Expenditure of Vote -----	472,789,429	631,855,405	663,448,175	696,620,584

**2.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	72,505,016	109,610,032	115,090,534	120,845,060
Use of goods and services	162,611,478	384,023,077	403,224,231	423,385,442
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,500,000	6,100,000	6,405,000	6,725,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	230,172,935	132,122,296	138,728,411	145,664,831
Total Expenditure of Vote	472,789,429	631,855,405	663,448,175	696,620,584

**2.7 Part G: Summary of Expenditure by Programme, Sub-Programme and
Economic Classification (KShs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	72,505,016	109,610,032	115,090,534	120,845,060
Use of goods and services	61,361,478	241,373,077	253,441,731	266,113,817
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,500,000	6,100,000	6,405,000	6,725,250

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	230,172,935	132,122,296	138,728,411	145,664,831
Total Expenditure	371,539,429	489,205,405	513,665,675	539,348,959
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	72,505,016	109,610,032	115,090,534	120,845,060
Use of goods and services	47,311,478	229,323,077	240,789,231	252,828,692
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,500,000	6,100,000	6,405,000	6,725,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	230,172,935	132,122,296	138,728,411	145,664,831
Total Expenditure	357,489,429	477,155,405	501,013,175	526,063,834

Sub-Programme 1.2: Procurement Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	14,050,000	12,050,000	12,652,500	13,285,125
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	14,050,000	12,050,000	12,652,500	13,285,125
Program 2: County Planning Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	21,100,000	22,600,000	23,730,000	24,916,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	21,100,000	22,600,000	23,730,000	24,916,500

Sub-Programme 2.1: Monitoring and Evaluation

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	10,900,000	10,900,000	11,445,000	12,017,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	10,900,000	10,900,000	11,445,000	12,017,250

Sub-Programme 2. 2: Coordination of Policy Formulation and Plans

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	10,200,000	11,700,000	12,285,000	12,899,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	10,200,000	11,700,000	12,285,000	12,899,250

Programme 3. County Financial Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	80,150,000	120,050,000	126,052,500	132,355,125
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	80,150,000	120,050,000	126,052,500	132,355,125

Sub Programme 3.1 : Accounting Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	12,800,000	18,200,000	19,110,000	20,065,500

Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	12,800,000	18,200,000	19,110,000	20,065,500

Sub-Programme 3. 2: Audit Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	15,850,000	19,150,000	20,107,500	21,112,875
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	15,850,000	19,150,000	20,107,500	21,112,875

Sub-Programme 3.3: Budget Policy Formulation

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0

Use of goods and services	11,800,000	11,200,000	11,760,000	12,348,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	11,800,000	11,200,000	11,760,000	12,348,000

SP 3.4 : Resource Mobilization

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	20,200,000	47,400,000	49,770,000	52,258,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	20,200,000	47,400,000	49,770,000	52,258,500

SP 3.5 : Budget Expenditure Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	19,500,000	24,100,000	25,305,000	26,570,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	19,500,000	24,100,000	25,305,000	26,570,250

2.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: Administration and Support Service							
Outcome: An efficient, effective and service oriented staff, empowered and informed customers							
SP 1. 1 General Administrative Service	Administration	customer satisfaction	satisfaction level	70%	75%	80%	85%
Name of Programme 2: County Economic Planning Services							
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes							
SP2.1: Monitoring and Evaluation	Economic Planning	Monitoring and Evaluation framework, annual performance reviews, strengthening line Departments progress reporting	number of M and E reports handbooks on Key performance indicators, Number of trainings on M and E	Quarterly and Annual reports	Quarterly and Annual reports	Quarterly and Annual reports	Quarterly and Annual reports

SP 2.2 Coordinati on of policy formulatio n and plans	Economic Planning	policies/plans formulated/re viewd	Number of policiea/plans formulated/rev iewed	Quarterly and Annual reports	Quarterly and Annual reports	Quarterly and Annual reports	Quarterly and Annual reports
... e.t.c							
Name of Programme 3: County financial Management							
Outcome: A transparent and accountable system for the management of public financial services							
SP 3.1 Accountin g services	Accounts Department	Accounting services	Appropriation accounts for both recurrent and development votes	Appropria tion accounts for both recurrent and developm ent votes prepared and tabled in county assembly by 30th Septembe r 2015	Appropria tion accounts for both recurrent and developm ent votes prepared and tabled in county assembly by 30th Septembe r 2016	Appropria tion accounts for both recurrent and developm ent votes prepared and tabled in county assembly by 30th Septembe r 2017	Appropria tion accounts for both recurrent and developm ent votes prepared and tabled in county assembly by 30th Septembe r 2018
SP 3.2 Audit service	Internal Audit Department	Value- for - Money (VFM) Audits	Number of departments in which VFM audits conducted	four VFM audits conducted by June 2017	four VFM audits conducted by June 2018	four VFM audits conducted by June 2019	four VFM audits conducted by June 2020
SP 3.3 Budget formulatio n coordinati on and manageme nt	Budget Department	County Budget	Sector Budget Propasal, Budget Policy Statement, Budget review outlook paper, Programme Based Budget				
SP 3.4 Resource mobilizati on	Revenue Department	Funds mobilized from revenue sources	% of funds mobilized as a percentage of annual budget				

3. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

3.1 Part A: Vision

To be an innovative, vibrant and lead Department in sustainable management of the Agricultural sector resources for socio economic development, and sustainable environmental stability.

3.2 Part B: Mission

To promote competitive and commercially oriented Agriculture through creation of an enabling Environment and sustainable Natural Resource Management in order to improve to ensure Food and Nutritional security,

3.3 Part C: Performance Overview

During the period under review the agriculture sub-sector recorded increased access to agricultural credit and inputs, development of market infrastructure. Extension agricultural services, value addition and development of horticulture however remain slow in the county. In the fisheries sub-sector, the fish ponds and water pans constructed in the 5 constituencies under the ESP in 2011/2012 have not been rehabilitated by the county as planned.

The area under cultivation agriculture also increased from 722 hectares to 14,400 hectares. Further, 5 dairy cold storage facilities were put up. Agricultural production was bolstered by favorable weather conditions and provision of low priced certified seeds and fertilizers supplied by the county government.

In the co-operatives sub-sector, the County government procured fertilizers in bulk and distributed it to the farmers during the reporting period. Also, over 150 co-operatives had been registered as of august 2015.

3.3.1 Challenges and constraints

In general, challenges that affected the sector include the following:

1. Agricultural Inputs: There have been rising costs of production as a result of high and fluctuating cost of fertilizers and agro-chemicals.
2. Climate Change: Vihiga County has continued to suffer from adverse effects of climate change. This has been made worse by the fragile environment and absence of mitigation measures.
3. Pests and Diseases: Crop pests such as red locusts, qualia birds, grain and stem borer's affected agricultural production in the county

4. Inadequate legal and policy frameworks: There are several pieces of legislation some of which are outdated while others are prohibitive and overlapping thus detrimental to agricultural development.

5. Low application of modern technology and overdependence on rain fed agriculture: Although Kenya has a well-developed agricultural research infrastructure inadequate research extension-farmer linkages and lack of demand-driven research are still evident at county level.

6. Inadequate value addition and marketing strategies. Marketing of agricultural products has faced challenges due to their primary nature, damage during transportation, poor handling and lack of a quality control.

7. Multiplicity of taxes: Farmers have been subjected to a multiple number of taxes from both national levels in form of levies and at county level.

8. Inadequate access to affordable credit: This is the main cause of low production of agriculture in the county. While the financial institutions and the cooperative movement, have made considerable efforts to provide affordable credit to farmers, the high interest rate make it impossible for most farmers to access to credit.

9. Land use in agriculture; there has been over-subdivision of land into uneconomic units in most parts of the county. Moreover, the high population density in the county has put pressure on the small land area.

10. Inadequate market and marketing infrastructure: The domestic market is small and lacks an effective marketing information system and infrastructure. The dependence on a few brokers makes the farmers vulnerable to exploitation.

11. The co-operative sub –sector experienced several challenges that include low capital base, and management challenges

12. Poor livestock husbandry and fish farming practices.

In the fiscal year 2018/19 the county department of agriculture intends to continue with bulk procurement of fertilizers and certified seeds and distribution to farmers at discounted prices; mapping of disease zones in the county, Promotion horticulture and enhancement of value addition of agricultural produce and extension service will be prioritized. The fisheries sub-sector will be revitalized while efforts will be made to improve animal breed for higher production.

The cooperative sub-sector intends to build capacity of members in governance and accountability over the same period as well as continue the drive to mobilize the community in forming new cooperative and increasing membership and contributions. Efforts will also be

made to develop and support business development services to link farmers with financial institutions and access to markets.

3.4 Part D: Programmes and Objectives

Programme code	Name of programme	Objective
P1	Administration, Planning and Support services	To provide efficient administrative services to the agriculture sector actors
P2	Livestock Development and Management	To improve Veterinary services and increased livestock Production
P3	Fisheries Development and Management	To increase quality fish production for enhanced food security and livelihoods
P4	Crop Development and Management	To increase crop production for enhanced food security and livelihoods
P5	Cooperatives Development	To strengthen cooperative movements and Management
P6	Agribusiness and Market Development	To improve value chains in agricultural production for increased income

3.5 Part E: Summary of Expenditure by Programmes, 2017/18-2020/21 (Kshs.Millions)

Agriculture, Livestock, Fisheries & Co-operatives

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	157,754,050	229,918,534	241,414,461	253,485,184
SP 1. 2 Research & Development	3,600,000	0	0	0
Total Expenditure of Programme 1	161,354,050	229,918,534	241,414,461	253,485,184
Programme 2: Livestock development and Management Services.				

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1, Value Chain Development	1,800,000	-	-	-
SP 2. 2. Veterinary Services and Extention	3,716,104	15,217,484	15,978,358	16,777,276
SP 2.3, Livestock Extention	2,016,103	17,089,192	17,943,652	18,840,834
Total Expenditure of Programme 2	7,532,207	32,306,676	33,922,010	35,618,110

Programme 3: Fisheries development & Management Services.

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3. 1 Promotion of Fish Farming	3,618,606	36,750,290	38,587,805	40,517,195
Total Expenditure of Programme 3	3,618,606	36,750,290	38,587,805	40,517,195

Programme 4: Crop Development and Management Services.

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2019/20
SP 4. 1, Crop Extention	4,735,921	11,527,766	12,104,154	12,709,362
SP 4. 2. Farm Input Subsidy	500,000	70,000,000	73,500,000	77,175,000
SP 4.3, Cash crop production and development	200,000	15000000	15,750,000	16,537,500
SP 4.4, Food Security Initiative	0	0	0	0
Total Expenditure of Programme 4	5,435,921	96,527,766	101,354,154	106,421,862

Programme 5: Co-operative Development.

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 5. 1 Co-operative Development Services	1,477,402	6,096,873	6,401,717	6,721,802
Total Expenditure of Programme 3	1,477,402	6,096,873	6,401,717	6,721,802

Programme 6: Agri-business.

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 6. 1 Market development and Promotion	3,937,233	-	-	-
SP 6. 2 Value addition	-	-	-	-
Total Expenditure of Programme 3	3,937,233	0	0	0
Total Expenditure of Vote -----	183,355,419	401,600,139	192,446,854	202,069,197

**3.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	100,175,279	109,991,384	115,490,953	121,265,501
Use of goods and services	24,014,571	50,037,761	52,539,649	55,166,631
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,566,336	5,070,994	5,324,544	5,590,771
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	57,599,233	232,500,000	244,125,000	256,331,250
Total Expenditure of Vote	183,355,419	397,600,139	417,480,146	438,354,153

3.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	100,175,279	109,991,384	115,490,953	121,265,501
Use of goods and services	7,356,638	34,586,156	36,315,464	38,131,237
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	160,133	4,340,994	4,558,044	4,785,946
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	53,662,000	81,000,000	85,050,000	89,302,500
Total Expenditure	161,354,050	229,918,534	241,414,461	253,485,184

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	100,175,279	109,991,384	115,490,953	121,265,501
Use of goods and services	3,756,638	34,586,156	36,315,464	38,131,237
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	160,133	4,340,994	4,558,044	4,785,946
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	53,662,000	81,000,000	85,050,000	89,302,500
Total Expenditure	157,754,050	229,918,534	241,414,461	253,485,184

Sub-Programme 1.2: Research and Development
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Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	3,600,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	3,600,000	0	0	0

Program 2: Livestock Development & Management Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	7,051,806	4,186,676	4,396,010	4,615,810
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	480,401	120,000	126,000	132,300
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	0	24,000,000	25,200,000	26,460,000
Total Expenditure	7,532,207	28,306,676	29,722,010	31,208,110

Sub-Programme 2.1: Value Chain Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	1,800,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	1,800,000	0	0	0

Sub-Programme 2. 2: Veterinary Services & Extention

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	3,475,903	3,172,484	3,331,108	3,497,663
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	240,200	45,000	47,250	49,613
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	12000000	12600000	13230000
Total Expenditure	3,716,103	15,217,484	15,978,358	16,777,276

Sub-Programme 2. 3: Livestock Extention

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-

Use of goods and services	1,775,903	1,014,192	1,064,902	1,118,147
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	240,200	75,000	78,750	82,688
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	0	16,000,000	16,800,000	17,640,000
Total Expenditure	2,016,103	17,089,192	17,943,652	18,840,834
Programme 3. Fisheries Development & Management				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	3,378,406	3,700,290	3,885,305	4,079,570
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	240,200	550,000	577,500	606,375
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	0	32,500,000	34,125,000	35,831,250
Total Expenditure	3,618,606	36,750,290	38,587,805	40,517,195
Sub Programme 3.1 : Promotion of Fish Farming				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-

Use of goods and services	3,378,406	3,700,290	3,885,305	4,079,570
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	240,200	550,000	577,500	606,375
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	32,500,000	34,125,000	35,831,250
Total Expenditure	3,618,606	36,750,290	38,587,805	40,517,195
Programme 4. Crop Development & Management Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	4,910,453	1,492,766	1,567,404	1,645,774
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	525,468	35,000	36,750	38,588
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	95,000,000	99,750,000	104,737,500
Total Expenditure	5,435,921	96,527,766	101,354,154	106,421,862
Sub-Programme 4. 1: Crop Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-

Use of goods and services	4,210,453	1,492,766	1,567,404	1,645,774
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	525,468	35,000	36,750	38,588
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	10000000	10500000	11025000
Total Expenditure	4,735,921	11,527,766	12,104,154	12,709,362

Sub-Proramme 4.2: Farm input Subsidy

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	500,000	0	-	-
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	70,000,000	73,500,000	77,175,000
Total Expenditure	500,000	70,000,000	73,500,000	77,175,000

SP 4.3 : Cash crop production & Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	200,000	-	-	-
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	15000000	15750000	16537500
Total Expenditure	200,000	15,000,000	15,750,000	16,537,500

SP 4.4 : Food security initiatives

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	0	0	0

Program 5: Co-operatives Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	1,317,269	6,071,873	6,375,467	6,694,240
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	160,133	25,000	26,250	27,563
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-

Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	1,477,402	6,096,873	6,401,717	6,721,802
Sub-Programme 5.1 : Co-operatives Development Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	1,317,269	6,071,873	6,375,467	6,694,240
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	160,133	25,000	26,250	27,563
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	1,477,402	6,096,873	6,401,717	6,721,802
Program 6: Agri- Business				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	3,937,233	-	-	-
Total Expenditure	3,937,233	0	0	0

Sub-Programme 6.1 : Market Development & Promotions				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	3,937,233	-	-	-
Total Expenditure	3,937,233	0	0	0
Sub-Programme 6.2 : Value Addition				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	-	-	-

3.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme.1 Administration and Planning and Support Service							
Outcome: Efficient and updated management of Agriculture							
S.P.1 General Administrative Service	Administration	Policies, Bills and Legal notices developed and disseminated	No. of policies, no of bills no legal notices	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice
Programme.2 Livestock development and Management							
Outcome: Improved performance of livestock industry							
CSP.2.1 Value chain development	Livestock						
SP.2.1. Veterinary Services and Extension	Veterinary	Improved disease control New animal breeds introduced	No. of animal disease surveillance carried out No. of new animal breeds Introduced	4 surveillance, 3 new breeds introduced	3 surveillance, 2 new breeds	4 surveillance, 1 new breed	4 surveillance, 1 new breed
SP.2.2 Livestock extension.	Livestock	Livestock policies and strategies disseminated	No. of policies and strategies disseminated	4 no field visits	4 no field visits	4 no field visits	4 no field visits
Programme.3 Fisheries Development and Management							
Outcome: Increased food security and earnings from fisheries sector							
SP.3.1 Promotion of fish farming	Fisheries	Aquaculture technology and innovations transfer	Number of aquaculture products marketing innovations/outlets established Number of fish consumption promotion campaigns carried out	2, 10	3 20	5 30	7 40
Programme.4 crop development and management							
Outcome: Increased food security and earnings							

SP.4.1. Crop extension	Crops	Farmer capacity building	No. of farmers trained	100	200	300	400
SP.4.2 farm input subsidy	crops	Bulk Procurement of Fertilizers and seeds in Metric Tonnes (MT)	Quantity of Fertilizer/seeds(MT)	400T subsidized fertilizers / seeds	450T subsidized fertilizers / seeds	500T subsidized fertilizers / seeds	500T subsidized fertilizers / seeds
Programme.5 Cooperatives development							
Outcome: Improved marketing and economies of scale							
SP.5.1 Cooperative Development Services	Cooperatives	Cooperative societies formed/revived	No. of Cooperative societies formed/revived	10	20	30	40

4. HEALTH SERVICES

4.1 Vision

An excellent, dynamic and globally competitive provider of health services in the County, that contribute to a healthy and effective and human capital.

4.2 Mission

“To deliberately build progressive, responsive and sustainable technologically driven, evidence-based and client centered health systems for accelerated attainment of highest standard of health care to all residents of Vihiga County.”

4.3 PERFORMANCE OVERVIEW

The Kenya Vision 2030 goal for the Health sector is to provide equitable and affordable quality health services to all Kenyans. This is in recognition that good health and nutrition enhances the productivity of human capital. Accordingly, the Vihiga County Department of Health has continued with its mandate of delivery of health service through provision of preventive, curative and rehabilitative services. In the FY 2017/18 budget more emphasis was put on improvement of access to delivery through targeted investments in community health systems. The budget gave priority to activities aimed at scaling up primary health care services at the community level.

4.3.1 Expenditure trends

Major achievements for the period 2017/2018 include;

- ❖ Motivation of health workers through job promotion
- ❖ Procurement and distribution of Drugs to all the public health facilities in the county
- ❖ Performance appraisal of all health staff support.
- ❖ Timely Compensation to employees
- ❖ Successful implementation of free maternity services
- ❖ Immunization coverage scaled up in the county
- ❖ National Health Days was successfully observed (e.g. World Aids Day)

4.3.2 *Constraints and challenges in budget implementation;*

- ❖ Slow disbursement of funds from the county treasury
- ❖ Inadequate funding to support sub-county health facilities
- ❖ Staff shortages in most health facilities
- ❖ Inadequate equipment and drug supplies
- ❖ Operationalization of the CDF constructed facilities without the necessary support systems
- ❖ Frequent water shortages and power blackouts
- ❖ Frequent outbreaks of communicable diseases

4.3.3 Major services/outputs to be provided in MTEF period 2017/18-2020/21

The 2017/18 budget will give focus on programmes and strategies that shall enhance equitable access to quality health services. Such measures will include: improving immunization coverage for children, improving maternal health care by ensuring that most deliveries occur in health facilities under the care of skilled health attendance, and reducing morbidity and mortality related to malaria, HIV.AIDs, Tuberculosis and non-communicable diseases. Effort shall also be made to strengthen referral system, improving patients care, scaling up of community health strategy and ACSM, recruiting, motivation and retention of health staff and regular replenishment of medical and non-pharmaceutical supplies. Scale up health Nutrition support services and Monitoring and Evaluation of Health Services will also be a priority. The department will also continue partnering with the national government and other stakeholders in the sector in acquiring medical equipment and supplies with the aim of improving health care services in all the health facilities. Emphasis will also be put to support capacity building in management of health facilities as well as improving skills of the health workers.

4.4 Part D: PROGRAMMES AND OBJECTIVES

PROGRAMME CODE	NAME OF PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To plan and implement policies that provide effective and efficient health delivery services
P2	Promotive and Preventive health care services	To reduce disease incidences for a healthy society.
P3	Curative health services	To provide affordable and accessible healthcare services.
P3	Infant and maternal healthcare	To improve maternal and child health care

4.5 Part E: Summary of Expenditure by Programmes, 2017/18-2020/21
(Kshs.Millions)

Health

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	279,917,594	359,182,409	377,141,529	395,998,606
SP 1. 2 Human Resource Management & Development	639,049,549	901,310,356	946,375,874	993,694,667
SP 1. 3 Health Financing	50,000,000	83,537,761	87,714,649	92,100,382
Total Expenditure of Programme 1	968,967,143	1,344,030,526	1,411,232,052	1,481,793,655
Programme 2: Preventive & Promotive Health Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1, Public Health Services	2,500,000	5,890,250	6,184,763	6,494,001
SP 2. 2. Reproductive Health Care	-	5,520,000	5,796,000	6,085,800
SP 2.3, Community Health Strategy	500,000	39,300,000	41,265,000	43,328,250
SP 2.4, Disease Surveillance & Emergency	-	1,490,000	1,564,500	1,642,725
SP 2.5, Health Promotion	3,200,000	4,295,284	4,510,048	4,735,551
Total Expenditure of Programme 2	6,200,000	56,495,534	59,320,311	62,286,326
Programme 3: Curative & Rehabilitative.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3. 1 Medical Services	204,800,000	167,704,784	176,090,023	184,894,524

SP 3. 2 Drugs & Other Medical Supplies	-	10,240,000	10,752,000	11,289,600
SP 3. 3 County Referral Services	1,300,000	1,740,000	1,827,000	1,918,350
Total Expenditure of Programme 3	206,100,000	179,684,784	188,669,023	198,102,474
Programme 4: Maternal & Child Care Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 4. 1, Immunization	4,000,000	5,740,000	6,027,000	6,328,350
SP 4. 2. Antinatal & Postnatal Health Care	500,000	1,440,000	1,512,000	1,587,600
SP 4.3, New Born Child & Adolescent	0	3,534,000	3,710,700	3,896,235
SP 4.4, Maternity Services	67,940,000	43,580,000	45,759,000	48,046,950
SP 4.5, Nutrition Services	0	440,000	462,000	485,100
Total Expenditure of Programme 4	72,440,000	54,734,000	57,470,700	60,344,235
Total Expenditure of Vote -----	1,253,707,143	1,634,944,844	1,716,692,086	1,802,526,691

**4.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Baseline Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	639,049,549	934,430,356	981,151,874	1,030,209,467
Use of goods and services	321,007,594	365,721,670	384,007,754	403,208,141
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	20,000,000	13,000,000	13,650,000	14,332,500

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	223,650,000	321,792,818	337,882,459	354,776,582
Total Expenditure of Vote	1,203,707,143	1,634,944,844	1,716,692,086	1,802,526,691

4.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	639,049,549	901,310,356	946,375,874	993,694,667
Use of goods and services	50,267,594	113,427,352	119,098,720	125,053,656
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	10,000,000	7,500,000	7,875,000	8,268,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	219,650,000	321,792,818	337,882,459	354,776,582
Total Expenditure	918,967,143	1,344,030,526	1,411,232,052	1,481,793,655

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	50,267,594	30,889,591	32,434,071	34,055,774
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	6,500,000	6,825,000	7,166,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	219,650,000	321,792,818	337,882,459	354,776,582
Total Expenditure	269,917,594	359,182,409	377,141,529	395,998,606

Sub-Programme 1.2: Human Resource Management & Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	639,049,549	901,310,356	946,375,874	993,694,667
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	639,049,549	901,310,356	946,375,874	993,694,667

SP 1. 3 Health Financing

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	82,537,761	86,664,649	90,997,882
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1000000	1050000	1102500
Capital Expenditure				
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	83,537,761	87,714,649	92,100,382

Programme 2: Preventive & Promotive Health Services.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	33120000	34776000	36514800
Use of goods and services	6,200,000	23,375,534	24,544,311	25,771,526

Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	6,200,000	56,495,534	59,320,311	62,286,326

Sub-Programme 2.1: Public Health Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	2,500,000	5,890,250	6,184,763	6,494,001
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	2,500,000	5,890,250	6,184,763	6,494,001

Sub-Programme 2. 2: Productive Health Care				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employee	0	0	0	0

Use of goods and services	0	5,520,000	5,796,000	6,085,800
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	5,520,000	5,796,000	6,085,800

Sub-Programme 2. 3:Community Health Strategy

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	33120000	34776000	36514800
Use of goods and services	500,000	6,180,000	6,489,000	6,813,450
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	500,000	39,300,000	41,265,000	43,328,250

SP 2.4, Disease Surveillance & Emergency

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0

Use of goods and services	0	1,490,000	1,564,500	1,642,725
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	1,490,000	1,564,500	1,642,725

SP 2.5, Health Promotion

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	3,200,000	4,295,284	4,510,048	4,735,551
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	3,200,000	4,295,284	4,510,048	4,735,551

Programme 3: Curative & Rehabilitative.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	193,100,000	175,184,784	183,944,023	193,141,224

Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	9,000,000	4,500,000	4,725,000	4,961,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	4,000,000	0	0	0
Total Expenditure	206,100,000	179,684,784	188,669,023	198,102,474

SP 3.1 Medical Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	191,800,000	163,204,784	171,365,023	179,933,274
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	9,000,000	4,500,000	4,725,000	4,961,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	4,000,000	0	0	0
Total Expenditure	204,800,000	167,704,784	176,090,023	184,894,524

SP 3.2 Drugs & Other Medical Supplies

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				

Compensation to Employees	0	0	0	0
Use of goods and services	0	10,240,000	10,752,000	11,289,600
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	10,240,000	10,752,000	11,289,600

SP 3. 3 County Referral Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	1,300,000	1,740,000	1,827,000	1,918,350
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	1,300,000	1,740,000	1,827,000	1,918,350

Programme 4: Maternal & Child Care Services.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	71,440,000	53,734,000	56,420,700	59,241,735
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,000,000	1,000,000	1,050,000	1,102,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	72,440,000	54,734,000	57,470,700	60,344,235

SP 4. 1, Immunization				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21s
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,000,000	5,740,000	6,027,000	6,328,350
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	4,000,000	5,740,000	6,027,000	6,328,350

SP 4. 2. Antinatal & Postnatal Health Care

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,000,000	1,440,000	1,512,000	1,587,600
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	4,000,000	1,440,000	1,512,000	1,587,600

SP 4.3, New Born Child & Adolescent

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	3,534,000	3,710,700	3,896,235
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	3,534,000	3,710,700	3,896,235

SP 4.4, Maternity Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	66,940,000	42,580,000	44,709,000	46,944,450
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,000,000	1,000,000	1,050,000	1,102,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	67,940,000	43,580,000	45,759,000	48,046,950

SP 4.5, Nutrition Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	440,000	462,000	485,100
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	440,000	462,000	485,100

4.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2021/22

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2021/22
PROGRAMME 1. ADMINISTRATIVE PLANNING AND SUPPORT SERVICES							
Outcome:							
SP.1 .1 General administrative services	Administration	Performance monitoring systems	No. of Performance Monitoring System	50	60	80	100
SP 1. 2.Human Resource management and development	Administration	Improved Service Delivery	% of clients satisfied	60%	70%	80%	90%
SP 1.3 Healthcare financing	Administration	Improved service delivery	% of clients satisfied	50%	60%	70%	80%
Programme 2: PROMOTIVE AND PREVENTIVE HEALTHCARE SERVICES							
Outcome:							
SP 2. 1 Public health services	public health	Improved hygiene & sanitation					
SP 2.2 Community health strategy	public health	Community health strategy developed & rolled out	Community health strategy rolled out	1	1	1	1
SP 2.5 Health promotion	public health	Advocacy and Awareness on health issues & sanitation	% awareness status of community members on health issues & sanitation	35%	45%	60%	80%
Programme 3. CURATIVE AND REHABILITATIVE HEALTH SERVICES							
Outcome:							
SP. 3.1 Medical services							
SP 3.2 County referral services		Specialised health care services	% of referral cases attended to	60%	70%	85%	100%

Programme 4. CHILD AND MATERNAL HEALTH CARE							
Outcome:							
SP.4.1 Immunisation	Reproductive Health	Immunisation & Vaccination	% of fully immunized children	50%	60%	75%	100%
SP. 4.2 Antenatal and post natal healthcare	Reproductive Health	Antenatal and post natal clinics	% of expectant mothers attending antenatal/post natal healthcare	40%	65%	85%	100%
SP 4.3 Maternity services	Reproductive Health	Maternal Health Services	% deliveries conducted by skilled attendant	45%	60%	75%	90%

5. EDUCATION, SCIENCE, TECHNICAL & VOCATIONAL TRAINING

5.1 Vision

To be a lead county in the provision of competitive quality education, training, research and innovation for sustainable development.

5.2 Mission

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

5.3 Performance Overview

During the fy 2015/16, the county department continued to facilitate improvement of Early Childhood Education and vocational training by constructing 32 ECDE centers and equipping youth polytechnics. Moreover, the department set aside funds for rehabilitation of Kaimosi University College, and infrastructure improvement in some primary schools. The county government shall continue to work with the national government in ensuring that high enrolment and transition rates at all levels of learning is achieved. The education department will also continue to support the community resource centers and craft centres in the 25 wards.

During the financial year 2017/18 the department faced several challenges and constraints that included:

- ❖ limited funding that resulted in high pending bills for the development projects
- ❖ High demand for bursaries
- ❖ limited funds for disaster response in schools.
- ❖ Weak monitoring and evaluation of the projects under construction
- ❖ Poor workmanship and abandonment of some works by contractors
- ❖ Limited resources for effective quality assurance and supervision of ECD and vocational centres

In the Financial year 2018/2019 the department seeks to complete all the stalled projects as well improve the top-up allowances for the ECD teachers and YP instructors. Efforts shall also be made to expand on the food feeding programme, bursary allocation, scholarships and other education support programmes.

5.4 Programmes and their Objectives

Programme code	Programmes	Objectives
P1	Administration, Planning and support services	Promotion and supervision of ECD and Vocational education services
P2	Education support service	Improve access to education through bursaries and other support programmes
P3	Vocational Education and training	Improved enrolments in technical training

5.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20 (Kshs.Millions)

Education Science & Technology

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	221,145,670	324,004,093	340,204,298	357,214,513
Total Expenditure of Programme 1	221,145,670	324,004,093	340,204,298	357,214,513
Programme 2: Education Support Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1, Education Support	200,000,000	0	0	0
Total Expenditure of Programme 2	200,000,000	0	0	0
Programme 3: Vocation Education & Training.				

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3. 1 Youth Polytechnic Development	33,920,367	191,016,056	200,566,859	210,595,202
Total Expenditure of Programme 3	33,920,367	191,016,056	200,566,859	210,595,202
Programme 4: ECD development & Coordination.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 4. 1, ECDE Development	13,625,000	206,456,700	216,779,535	227,618,512
Total Expenditure of Programme 4	13,625,000	206,456,700	216,779,535	227,618,512
Total Expenditure of Vote - -----	468,691,037	721,476,849	757,550,691	795,428,226

5.6 Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	113,361,180	245,877,180	258,171,039	271,079,591
Use of goods and services	10,989,490	242,300,733	254,415,770	267,136,558
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	205,420,000	1,150,000	1,207,500	1,267,875
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	138,920,367	232,148,936	243,756,383	255,944,202
Total Expenditure of Vote	468,691,037	721,476,849	757,550,691	795,428,226

5.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	113,361,180	88,361,180	92,779,239	97,418,201
Use of goods and services	8,864,490	149,043,977	156,496,176	164,320,985
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	420,000	1,150,000	1,207,500	1,267,875
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	98,500,000	85,448,936	89,721,383	94,207,452
Total Expenditure	221,145,670	324,004,093	340,204,298	357,214,513

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	113,361,180	88,361,180	92,779,239	97,418,201
Use of goods and services	8,864,490	149,043,977	156,496,176	164,320,985
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	420,000	1,150,000	1,207,500	1,267,875
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	98,500,000	85,448,936	89,721,383	94,207,452

Total Expenditure	221,145,670	324,004,093	340,204,298	357,214,513
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Programme 2: Education Support Services.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	200,000,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	-	-
Total Expenditure	200,000,000	0	0	0

SP 2. 1, Education Support

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	200,000,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0

Other Development	0	0	-	-
Total Expenditure	200,000,000	0	0	0

Programme 3: Vocation Education & Training.

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	33516000	35191800	36951390
Use of goods and services	1,500,000	64,500,056	67,725,059	71,111,312
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,000,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	27,420,367	93,000,000	97,650,000	102,532,500
Total Expenditure	33,920,367	191,016,056	200,566,859	210,595,202

SP 3. 1 Youth Polytechnic Development

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	33516000	35191800	36951390
Use of goods and services	1,500,000	64,500,056	67,725,059	71,111,312
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,000,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	27,420,367	93,000,000	97,650,000	102,532,500
Total Expenditure	33,920,367	191,016,056	200,566,859	210,595,202

Programme 4: ECD development & Coordination.

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	124000000	130,200,000	136,710,000
Use of goods and services	625,000	28,756,700	30,194,535	31,704,262
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	13,000,000	53,700,000	56,385,000	59,204,250
Total Expenditure	13,625,000	206,456,700	216,779,535	227,618,512

SP 4. 1, ECDE Development

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	124000000	130,200,000	136,710,000
Use of goods and services	625,000	28,756,700	30,194,535	31,704,262
Current Transfers Govt. Agencies	0	0	-	-

Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	13,000,000	53,700,000	56,385,000	59,204,250
Total Expenditure	13,625,000	206,456,700	216,779,535	227,618,512

5.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
ADMINISTRATION, PLANNING AND SUPPORT SERVICE							
Outcome: To harmonize and improve coordination of education activities							
SP1.1: GENERAL ADMINISTRATIVE SERVICES	administration	Efficient and effective service delivery Improved coordination of activities in the department	Number of reports from the field Timely response to requests	4	4	4	4
EDUCATION SUPPORT SERVICES							
Outcome: To increase enrolment and improve access to education.							
SP2.1: EDUCATION SUPPORT	education	enrolment rates.	No. of students funded.	18750	197500	20750	210000
VOCATIONAL EDUCATION AND TRAINING							
Outcome: To provide skilled manpower for self reliance							
SP3.1: youth polytechnic development	youth development	Enrolment rates	No. of students enrolled	1200	1500	1700	1900
ECDE DEVELOPMENT AND COORDINATING							
Outcome: To provide a strong foundation in early childhood education							
SP4.1: ECDE DEVELOPMENT	ECDE development	Enrolment rates. .	No. of pupils enrolled.	26000	28000	30000	32000

6. GENDER, CULTURE, YOUTH, SPORTS & SOCIAL SERVICES

6.1 Vision

To be a leader in developing a vibrant and cohesive society thriving on its cultural diversity, Social protection and Empowerment for all.

6.2 Mission

To coordinate and promote sports and diverse culture, empower and protect vulnerable groups through socio-Economic development programmes for improved livelihoods.

6.3 Performance Overview and Background for Programmes

During the financial year 2017/18, the department continued to support sporting activities. stadia and cultural site have been secured through construction of wall fence. The county soccer team has since joined the national super league. The department of culture has continued to organize cultural festivals and events.

The department faced the following challenges during the period under review;

- Resources constraints and slow disbursement of funds
- Procurement red tapes
- Gender disparity in governance and access to opportunities

6.4 PROGRAMMES AND THEIR OBJECTIVES

Code	Programme	Objectives
P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services
P2	Management and development of culture and sports	To promote cultural heritage and sporting activities
P3	Youth and gender development	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County

6.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20
(Kshs.Millions)

Gender, Culture, Sports & Youth

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	174,250,456	46,662,979	48,996,128	51,445,934
SP.1.2: Educational Conferences	0	800,000	840,000	882,000
SP 1.3: Technical Conferences	0	700,000	735,000	771,750
SP 1.4: Elderly Fund	0	10,000,000	10,500,000	11,025,000
Total Expenditure of Programme 1	174,250,456	58,162,979	61,071,128	64,124,684

Programme 2: Management & Development of Culture & Sports.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1. Recreation and Arts	9,200,000	6,000,000	6,300,000	6,615,000
SP 2. 2. Sports Promotion	27,000,000	130,309,464	136,824,937	143,666,184
SP 2.3. Culture & Heritage	9,250,000	31,350,000	32,917,500	34,563,375
Total Expenditure of Programme 2	45,450,000	167,659,464	176,042,437	184,844,559

Programme 3: Management of Youth & Gender Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3. 1. Social Protection	2,500,000	2,750,000	2,887,500	3,031,875
SP 3. 2. Youth & Gender Development	34,050,000	18,550,000	19,477,500	20,451,375

Total Expenditure of Programme 3	36,550,000	21,300,000	22,365,000	23,483,250
Total Expenditure of Vote ----- --	256,250,456	247,122,443	259,478,565	272,452,493

**6.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	17,290,912	22,740,912	23,877,958	25,071,855
Use of goods and services	164,409,544	135,781,531	142,570,608	149,699,138
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	23,500,000	350000	367500	385875
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	51,050,000	87,000,000	91,350,000	95,917,500
Total Expenditure of Vote	256,250,456	245,872,443	258,166,065	271,074,368

6.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	17,290,912	22,740,912	23,877,958	25,071,855
Use of goods and services	82,409,544	35,072,067	36,825,670	38,666,954
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	23,500,000	350000	367500	385875
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	51,050,000	-	-	-
Total Expenditure	174,250,456	58,162,979	61,071,128	64,124,684

Sub-Programme 1.1: General Administration duties

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	17,290,912	22,740,912	23,877,958	25,071,855
Use of goods and services	82,409,544	23,572,067	24,750,670	25,988,204
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	23,500,000	350000	367,500	385,875
Capital Expenditure				
Acquisition of Non-Financial	0	0	0	0

Assets				
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	51,050,000	-	-	-
Total Expenditure	174,250,456	46,662,979	48,996,128	51,445,934

Sub-Programme 1.2: Educational Conferences

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	800,000	840,000	882,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	800,000	840,000	882,000

Sub-Programme 1.3: Technical Conferences

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0

Use of goods and services	0	700,000	735,000	771,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	700,000	735,000	771,750

Sub-Programme 1.4: Elderly Fund				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	10,000,000	10,500,000	11,025,000

Programme 2: Management & Development of Culture & Sports.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	45,450,000	80,409,464	84,429,937	88,651,434
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	86,000,000	90,300,000	94,815,000
Total Expenditure	45,450,000	166,409,464	174,729,937	183,466,434

SP 2. 1. Recreation and Arts				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	9,200,000	6,000,000	6,300,000	6,615,000
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	9,200,000	6,000,000	6,300,000	6,615,000

SP 2. 2. Sports Promotion

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	27,000,000	49,309,464	51,774,937	54,363,684
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	81,000,000	85,050,000	89,302,500
Total Expenditure	27,000,000	130,309,464	136,824,937	143,666,184

SP 2.3. Culture & Heritage

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	9,250,000	26,350,000	27,667,500	29,050,875

Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	5,000,000	5,250,000	5,512,500
Total Expenditure	9,250,000	31,350,000	32,917,500	34,563,375

Programme 3: Management of Youth & Gender Development.

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	36,550,000	20,300,000	21,315,000	22,380,750
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	1,000,000	1,050,000	1,102,500
Total Expenditure	36,550,000	21,300,000	22,365,000	23,483,250

SP 3. 1. Social Protection

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21

Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	2,500,000	1,750,000	1,837,500	1,929,375
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	-	1,000,000	1,050,000	1,102,500
Total Expenditure	2,500,000	2,750,000	2,887,500	3,031,875

SP 3. 2. Youth & Gender Development

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	34,050,000	18,550,000	19,477,500	20,451,375
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	34,050,000	18,550,000	19,477,500	20,451,375

6.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				(Baseline)	2018/19	2019/20	2020/21
				2017/18			
Programme 1: Administration, Planning and Support services							
Outcome: Efficient service delivery							
S.P 1: General administrative services	Administration	streamlined and effective service delivery in Gender, culture, sports and children department	provide policy guideline in Gender, culture, sports and children department	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed
Programme 2: Management and Development of culture and sports							
Outcome: Improved culture and excellence in sports Performance							
S.P 2.1: Recreation and Arts	Sports Department	County Team participating in national competition	No. of County Team participating in national competition	1	2	3	3
S.P 2.2 Sports Promotion	Sports Department	Sports talent identified and developed	No. of youths skilled in sports identified and developed	100	150	200	250
S.P 2.3: Culture and Heritage	Culture Department	Structures and mechanisms for strengthening culture and creative industry	No. of County Music and Cultural Festivals held	1	1	1	1
Programme 3: Management of Youth and Gender Development							
Outcome: Empowered Youth, Children, Women and People with Disabilities							
S.P 3.1: Social Protection	Gender	Targeting of older persons to benefit from cash transfer	Number of elderly benefiting	250	500	1000	2000
S.P 3.2: Youth and Gender development	Youth	Identification, nurturing & development talents	Number of youths trained	50	100	150	200

7. TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP

7.1 Vision

To position Vihiga county as a preferred destination for Trade, Industrial Investments and Tourism in Kenya.

7.2 Mission

To effectively coordinate provision of high quality Tourism products, and provide enabling Environment for Trade and Industrial Investments.

7.3 Performance Overview and Background for Programmes

During the Financial Year 2017/18 the Department achieved the following in the respective sectors;

- ❖ Rehabilitation of market centres
- ❖ Prefeasibility study on terrazzo plant in Luanda
- ❖ Disbursement of community empowerment funds
- ❖ Capacity enhancement of SMES on entrepreneurial skills
- ❖ Organization of Vihiga investment conference

The department faced several challenges during the Financial Year. These included, understaffing, inadequate and erratic funding, insecurity for traders, unfavorable regulatory framework, inadequate market infrastructure, limited access to trade credit; low value addition and limited external markets for the agricultural products, and high levies amongst others.

To address the challenges, the 2018/19 budget will focus on market infrastructural development, imparting entrepreneurial knowledge as well as development of tourism products. The funds will be utilized to ensure that the Department sustains Tourism marketing campaigns and also develops and diversifies new and the existing Tourist's products in ensuring that Vihiga become a competitive Tourist destination. Funds will also be allocated in community empowerment programmes and activities that will enhance support for micro-small enterprises (MSEs). The department shall also embark on establishment of modern market infrastructures, rehabilitation

of existing markets and enhancement of accessibility of market information as well as promoting fair trade practices.

7.4 Part D: Programmes and their Objectives

Programme	Objective
Administration, Planning and Support Service	To increase access to quality , timely and effective services
Trade development and investment	To Promote and provide conducive environment for trade and investment in the County.
Tourism Development	To promote investment and diversification of tourism products for increased income
Industrial development and investment	To stimulate industrial development and investment for job creation in the County.

7.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20 (Kshs.Millions)

Industrialization Trade and Tourism

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	88,039,961	134,658,716	141,391,652	148,461,234
Total Expenditure of Programme 1	88,039,961	134,658,716	141,391,652	148,461,234
Programme 2: Trade Development and Investment.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2018/19	2020/21
SP 2. 1, Market Development and Management	-	6,600,000	6,930,000	7,276,500

SP 2. 2. Business Support and Consumer Protection	-	0	0	-
Total Expenditure of Programme 2	0	6,600,000	6,930,000	7,276,500
Programme 3: Tourism Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2019/20
SP 3. 1 Tourism Promotion	-	2,500,000	2,625,000	2,756,250
Total Expenditure of Programme 3	0	2,500,000	2,625,000	2,756,250
Programme 4: Industrial Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 4. 1, Industrial Development	-	1,234,264	1,295,977	1,360,776
Total Expenditure of Programme 4	-	1,234,264	1,295,977	1,360,776
Total Expenditure of Vote -- -----	88,039,961	144,992,980	152,242,629	159,854,760

**7.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	12,500,000	12,600,000	13,230,000	13,891,500
Use of goods and services	31,939,961	82,226,501	86,337,826	90,654,717
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,400,000	3,240,000	3,402,000	3,572,100
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Government Agencies	0	0	0	0
Other Development	36,200,000	46,926,479	49,272,803	51,736,443
Total Expenditure of Vote	88,039,961	144,992,980	152,242,629	159,854,760

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	12,500,000	12,600,000	13,230,000	13,891,500
Use of goods and services	31,939,961	82,226,501	86,337,826	90,654,717
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,400,000	3,240,000	3,402,000	3,572,100
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	36,200,000	36,592,215	38,421,826	40,342,917
Total Expenditure	88,039,961	134,658,716	141,391,652	148,461,234

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	12,500,000	12,600,000	13,230,000	13,891,500
Use of goods and services	31,939,961	82,226,501	86,337,826	90,654,717
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	7,400,000	3,240,000	3,402,000	3,572,100
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	36,200,000	36,592,215	38,421,826	40,342,917
Total Expenditure	88,039,961	134,658,716	141,391,652	148,461,234

Programme 2: Trade Development and Investment.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	6,600,000	6,930,000	7,276,500
Total Expenditure	0	6,600,000	6,930,000	7,276,500

SP 2. 1, Market Development and Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0

Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	6,600,000	6,930,000	7,276,500
Total Expenditure	0	6,600,000	6,930,000	7,276,500

SP 2. 2. Business Support and Consumer Protection

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	-	-	-	-

Programme 3: Tourism Development.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				

Compensation to Employees	0	-	-	-
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	2,500,000	2,625,000	2,756,250
Total Expenditure	0	2,500,000	2,625,000	2,756,250

SP 3. 1 Tourism Promotion

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	2,500,000	2,625,000	2,756,250
Total Expenditure	0	2,500,000	2,625,000	2,756,250

Programme 4: Industrial Development.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				

Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	1,234,264	1,295,977	1,360,776
Total Expenditure	-	1,234,264	1,295,977	1,360,776

SP 4. 1, Industrial Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	1,234,264	1,295,977	1,360,776
Total Expenditure	0	1,234,264	1,295,977	1,360,776

8. PUBLIC SERVICE BOARD

8.1 Part A: Vision

To be a lead county in provision of a competitive Human Resource Management and Development that ensures efficient and effective service delivery in the County.

8.2 Part B: Mission

To recruit, develop, sustain and a motivated human resource that is effective and efficient.

8.3 Part C: PERFORMANCE OVERVIEW

The major achievements made during the fy 2017/18 include facilitating recruitment and promotion of staffs in various county department, instituting of organization framework of departments, and development of County public service human resource manual and strategic plan.

Some of the challenges faced during the period included; High demand for employment, Political interference in recruitment and inadequate budgetary support.

The Board will focus the 2018/19 budget towards establishing of systems and structures for the promotion of national values and principles of governance as underpinned under article 10 and article 232 of the constitution of Kenya, 2010. Emphasis will also focus on staff rationalization for effectiveness and equity in service delivery.

8.4 Part D; PROGRAMMES AND OBJECTIVES

CODE	Programme	Objective
P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services

8.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20 (Kshs.Millions)

Public Service Board

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18		2018/19	2019/20
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				

SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	61,991,289	52,566,948	55,195,295	57,955,060
Total Expenditure of Programme 1	61,991,289	52,566,948	55,195,295	57,955,060
Total Expenditure of Vote -----	61,991,289	52,566,948	55,195,295	57,955,060

8.6 Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	32,606,688	28,215,860	29,626,653	31,107,986
Use of goods and services	29,064,601	24,151,088	25,358,642	26,626,575
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	320,000	200,000	210,000	220,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote	61,991,289	52,566,948	55,195,295	57,955,060

8.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	32,606,688	28,215,860	29,626,653	31,107,986
Use of goods and services	29,064,601	24,151,088	25,358,642	26,626,575
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	320,000	200,000	210,000	220,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	61,991,289	52,566,948	55,195,295	57,955,060
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	32,606,688	28,215,860	29,626,653	31,107,986
Use of goods and services	29,064,601	24,151,088	25,358,642	26,626,575
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	320,000	200,000	210,000	220,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	61,991,289	52,566,948	55,195,295	57,955,060

8.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: Administration, Planning and Support services Outcome: Improved service delivery							
SP.1.1 General Administrative Service	Administration	Customer satisfaction	satisfaction level	70%	75%	75%	80%

9. ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

9.1 Part A: Vision

To be a lead County in provision of safe and clean water for all, sustainable utilization of forestry and natural resources , and improved sanitation in a clean and secure environment.

9.2 Part B: Mission

To promote, conserve and protect the environment and natural resources, and improve access to safe and clean water for sustainable development.

9.3 Part C: PERFORMANCE OVERVIEW

During the financial year 2017/18 the Department centered on completion of projects that were not completed in the financial year 2018/19 with the key objective of improving access to adequate water in a clean and secure environment. Fifteen dumpsites were established in the major urban centers. The Green Schools Initiative established tree nurseries in 50 primary schools with each school producing 20,000 seedlings for planting in community forests and within public institutions. Other achievements included;

- protection of 125 springs sinking of 5 boreholes in the 25 wards
- 25 community water projects were completed and commissioned
- 5 rural water projects were rehabilitated and 2 sewerage systems commissioned.
- 83% of the county household had individual or shared toilets

Challenges and Constraints

- Inadequate funding for the water sub sector affected field operations and implementation of sector projects and programmes
- high operations and maintenance costs of waterworks.
- Water scarcity and water insecurity due to mismatch between the increasing population and water sources, inadequate water harvesting systems, limited water storage infrastructure, frequent vandalism, mismanagement of water supply systems and negative effects of climate change.
- Insufficient transport for field operations
- Management problems in community managed water scheme

The challenges faced by the Department included;

- Inadequate funding for projects and recurrent expenditures
- Massive damage to water infrastructure through road constructions
- High operation costs of piped water supply schemes
- Insufficient funds for field operations
- Management constraints in community managed water schemes

In the financial year 2017/18 the department seeks to undertake the following;

- Purchase of double cabin motor vehicle for field operations
- completion of Ward- based water, sanitation and environment development projects
- Rehabilitation of public toilets at Mago and Mudete market centres
- Increased installation of litter bins
- Establishment of a water purification plant in the county
- Reforestation programmes and establishment of tree nurseries
- Rehabilitation and maintenance of piped water schemes
- Spring protection, sinking of bore holes and promotion of roof catchment
- Conservation riparian areas and wetlands

9.4 Part D; PROGRAMMES AND OBJECTIVES

PROGRAMME CODE	NAME OF PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services
P2	Water and Sanitation services	To Increase access to quality, affordable water and sewerage services
P3	Environmental management services	To effectively conserve and manage environmental resources
P4	Forestry and Natural resources management	To effectively conserve and manage forestry and natural resources

9.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20
(Kshs.Millions)

Environment, Natural Resources, Water & Forestry

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	141,946,048	89,848,360	71,722,354	75,308,472
Total Expenditure of Programme 1	141,946,048	89,848,360	71,722,354	75,308,472
Programme 2: Water and Sanitation Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1. Water Supply Management	-	43,714,310	70,847,852	74,390,245
SP 2. 2. Water Management	-	1,000,600	4,200,000	4,410,000
Total Expenditure of Programme 2	-	44,714,910	75,047,852	78,800,245
Programme 3: Environmental Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2018/19	2020/21
SP 3. 1 Environmental Protection & Conservation	-	18,000,000	18,900,000	19,845,000
Total Expenditure of Programme 3	0	18,000,000	18,900,000	19,845,000
Programme 4: Forestry and Natural Resources Management.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 4. 1. Farm Forest Management	-	0	0	0
SP 4. 2. Natural Resources Management	-	0	0	0

Total Expenditure of Programme 4	0	-	-	-
Total Expenditure of Vote -----	141,946,048	152,563,270	165,670,206	173,953,717

**9.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	16,542,636	26,542,648	27,869,780	29,263,269
Use of goods and services	43,228,336	57,905,712	60,800,998	63,841,047
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,250,000	2,400,000	2,520,000	2,646,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	79,925,076	71,114,910	74,670,656	78,404,188
Total Expenditure of Vote	141,946,048	157,963,270	165,861,434	174,154,505

**9.7 Part G: Summary of Expenditure by Programme, Sub-Programme and
Economic Classification (KShs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	16,542,636	26,542,648	27,869,780	29,263,269
Use of goods and services	43,228,336	54,905,712	57,650,998	60,533,547
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	2,250,000	2,400,000	2,520,000	2,646,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	79,925,076	6000000	6300000	6615000
Total Expenditure	141,946,048	89,848,360	94,340,778	99,057,817

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	16,542,636	26,542,648	27,869,780	29,263,269
Use of goods and services	43,228,336	54,905,712	57,650,998	60,533,547
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,250,000	2,400,000	2,520,000	2,646,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	79,925,076	6000000	6300000	6615000
Total Expenditure	141,946,048	89,848,360	94,340,778	99,057,817

Programme 2: Water and Sanitation Services.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	44,714,910	46,950,656	49,298,188
Total Expenditure	0	44,714,910	46,950,656	49,298,188

SP 2. 1. Water Supply Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	43,714,310	45,900,026	48,195,027
Total Expenditure	0	43,714,310	45,900,026	48,195,027

SP 2. 2. Water Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-

Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	1,000,600	1,050,630	1,103,162
Total Expenditure	0	1,000,600	1,050,630	1,103,162

Programme 3: Environmental Management Services.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	3000000	3150000	3307500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	20,400,000	21,420,000	22,491,000
Total Expenditure	0	23,400,000	24,570,000	25,798,500

SP 3. 1 Environmental Protection & Conservation

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	3000000	3150000	3307500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-

Other Development	0	20,400,000	21,420,000	22,491,000
Total Expenditure	0	23,400,000	24,570,000	25,798,500

Programme 4: Forestry and Natural Resources Management.

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	-	-	-

SP 4. 1. Farm Forest Management

	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	-	-	-	-

SP 4. 2. Natural Resources Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	-	-	-

9.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: Administration, Planning and Support Service							
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes							
SP 1. 1 General administrative Service	Environment, water & natural resources	operation and maintenance of water systems undertaken	Quantity of water produced (m ³ /month)	357930	518610	690150	861690
Name of Programme 2: Water and Sanitation Services							
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes							

Sp 2. 1 water supply management	Environment, water & natural resources	Water facilities developed/ augmented and rehabilitated	No of water facilities developed/ augmented or rehabilitated	8	12	17	22
Sp 2. 2. Waste water management	Environment, water & natural resources	Public sanitation facilities developed/ rehabilitated	No of public sanitation facilities developed/ rehabilitation	2	4	4	4
Name of Programme 3: Environmental management services							
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes							
SP 3. 1 Environmental protection and conservation	Environment, water & natural resources	Solid waste sites/points established	No of solid waste points/sites established	40	40	40	20
Name of Programme 4:Forestry and Natural resources management							
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes							
SP 4.1 Farm forest management	Environment, water & natural resources	Farm forests established	Area (ha) of trees planted	15	15	20	25
SP 4.2 Natural resource management	Environment, water & natural resources	Delapidated and riverbanks reclaimed	Area (ha) of land reclaimed	0.25	0.375	0.5	0.75

10. TRANSPORT, INFRASTRUCTURE AND COMMUNICATION

10.1 Vision

A lead provider of efficient transport system, well maintained infrastructure, ICT and energy in a secure environment.

10.2 Mission

To provide efficient infrastructure, reliable energy, effective and innovative science and technology for sustainable development.

10.3 PERFORMANCE OVERVIEW

During the fy 2017/18 the department achieved the following:

- ❖ Improved Rural/ Urban Road accessibility by opening and maintaining a total of 200kms in various wards. 1.8km of tarmac road was done on Mbale loop road.
- ❖ Construction of 33no. Box culverts in various wards in the county.
- ❖ Mapped all projects for FY2017/2018
- ❖ WIFI connectivity in the county HQs offices.
- ❖ WAN /LAN was developed.
- ❖ Connectivity of CCTV at the county HQs.
- ❖ Continuous maintenance of the IFMIS programme.
- ❖ I.P telephone system for office communication in County HQ offices.
- ❖ Initiated the cashless automated system on revenue collection.
- ❖ Purchased 2no. heavy trucks and a Prime Mover.

Challenges and Constraints

The major constraints that have inhibited effective and efficient implementation of policies, projects and programme during the review period included:

- ❖ Slow and cumbersome tendering process, especially with the introduction of e-procurement.
- ❖ Lack of adequate funds to finance the many projects in the sector.
- ❖ Over ambitious targets by the proposed by the political class.

- ❖ Slow and late disbursement of funds from the National treasury
- ❖ Mismatch between the sector budgetary allocation and the procurement process which led large amounts of pending bills
- ❖ Lack of legal framework and mechanisms to facilitate private public partnership
- ❖ Huge maintenance backlog of the existing roads.
- ❖ Incidence of bad governance in the process of procurement, implementation of projects and administration of payments at the county treasury
- ❖ Limited capacity of the contractors in terms of finances and equipment which often led to poor workmanship, and delayed completion of works
- ❖ Shortage of technical staff in some sections of the department.
- ❖ Heavy rains and ruggedness of the terrain which affected the quality of works and efficiency level.

EXPECTATIONS IN THE NEXT FY2018/2019.

- ❖ The department will set up an operational Mechanical Section.
- ❖ The department will continue to open and maintain new roads programmes.
- ❖ Enhanced Street lighting in market centres
- ❖ Enhanced supervision of county public buildings
- ❖ Enhanced supervision of civic works and building.

10.4 Programmes and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents

P2	Transport Management	To ensure effective and efficient transport system
P3	Infrastructure Development	To improve infrastructure supervision and Development

10.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20 (Kshs.)

Transport & Infrastructure

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	399,279,966	293,637,393	308,319,263	323,735,226
Total Expenditure of Programme 1	399,279,966	293,637,393	308,319,263	323,735,226
Programme 2: Transport & Management.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1. Transport System Management	74,050,000	18,050,000	18,952,500	19,900,125
SP 2. 2. Mechanical Services	15,002,000	15,534,400	16,311,120	17,126,676
Total Expenditure of Programme 2	89,052,000	33,584,400	35,263,620	37,026,801
Programme 3: Infrastructure Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3.1: Streetlighting.		30,000,000	31,500,000	33,075,000
SP. 3.2: Construction of Low seal tarmac road		310,350,000	325,867,500	342,160,875

SP 3. 1 Roads Maintenance	107,364,037	26,455,937	27,778,734	29,167,671
Total Expenditure of Programme 3	107,364,037	366,805,937	385,146,234	404,403,546
Total Expenditure of Vote -----	595,696,003	694,027,730	728,729,117	765,165,572

10.6 Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	41,276,064	49,487,134	51,961,491	54,559,565
Use of goods and services	45,765,928	119,727,846	125,714,238	131,999,950
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	18,586,750	17,611,387	18,491,956	19,416,554
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	490,067,261	567,201,363	595,561,431	625,339,503
Total Expenditure of Vote	595,696,003	754,027,730	791,729,117	831,315,572

10.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	41,276,064	49,487,134	51,961,491	54,559,565

Use of goods and services	41,715,928	75,877,846	79,671,738	83,655,325
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,584,750	3,676,987	3,860,836	4,053,878
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	312,703,224	164,595,426	172,825,197	181,466,457
Total Expenditure	399,279,966	293,637,393	308,319,263	323,735,226

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	41,276,064	49,487,134	51,961,491	54,559,565
Use of goods and services	41,715,928	75,877,846	79,671,738	83,655,325
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,584,750	3,676,987	3,860,836	4,053,878
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	312,703,224	164,595,426	172,825,197	181,466,457
Total Expenditure	399,279,966	293,637,393	308,319,263	323,735,226

Programme 2: Transport & Management.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				

Compensation to Employees	0	0	-	-
Use of goods and services	4,050,000	20,150,000	21,157,500	22,215,375
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	15,002,000	13,434,400	14,106,120	14,811,426
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	70,000,000	60,000,000	63,000,000	66,150,000
Total Expenditure	89,052,000	93,584,400	98,263,620	103,176,801

SP 2. 1. Transport System Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	0	18,050,000	18,952,500	19,900,125
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	4,050,000	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	70,000,000	0	-	-
Total Expenditure	74,050,000	18,050,000	18,952,500	19,900,125

SP 2. 2. Mechanical Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				

Compensation to Employees	0	-	-	-
Use of goods and services	0	2,100,000	2,205,000	2,315,250
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	15,002,000	13,434,400	14,106,120	14,811,426
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	-	-	-	-
Total Expenditure	15,002,000	15,534,400	16,311,120	17,126,676

Programme 3: Infrastructure Development.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	23,700,000	24,885,000	26,129,250
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	500,000	525,000	551,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	107,364,037	342605937	359736233.9	377723045.5
Total Expenditure	107,364,037	366,805,937	385,146,234	404,403,546

SP.3.1: Streetlighting.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				

Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	30,000,000	31,500,000	33,075,000
Total Expenditure	0	30,000,000	31,500,000	33,075,000

SP.3.2: construction of Low seal tarmac road				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	310350000	325867500	342160875
Total Expenditure	0	310,350,000	325,867,500	342,160,875

SP.3.3: Roads maintenance				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-

Use of goods and services	0	23,700,000	24,885,000	26,129,250
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	500,000	525,000	551,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	107,364,037	2,255,937	2,368,734	2,487,171
Total Expenditure	107,364,037	26,455,937	27,778,734	29,167,671

10.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Program me	Delive ry Unit	Key Outputs	Key Performanc e Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1. Admnistration, Planning and Support Service							
Outcome: Improved and efficient administrative, financial and planning support services.							
SP1.1: General administrative services	County HQ administrative Services	Support services to user programmes	Number of days to process requests from user departments	2 days	2 days	2 days	2 days
Programme 2: Transport Management							
Outcome: Improved and efficient transport system in the county							
SP2.1:Transport System Management	Transport Department	Roads standards	% adherence to prescribed roads standards during implementation	100% adherence to precribed road standards	100% adherence to precribed road standards	100% adherence to precribed road standards	100% adherence to precribed road standards
SP2.2:Mechanical Services	Mechanical Department	Revenue collected	Amount collected from hire of	Collecting Kshs. 5,000,000 as AIA	Collecting Kshs. 10,000,000	Collecting Kshs.11,000,000 as AIA	Collecting Kshs. 12,100,000 as AIA

			machines				
Programme 3. Infrastructure Development							
Outcome: Increased County and regional road Connectivity and safety							
SP 3.1: Street lighting	Roads Department	Street lighting	Number of street lights installed	55 Number of street lights installed	60 Number of street lights installed	70 Number of street lights installed	80 Number of street lights installed
SP3.2: Roads Construction (Low seal tarmac road)	Roads Department	Tarmac road Constructed	KM of tarmac road constructed	1 KM of tarmac road constructed	1 KM of tarmac road constructed	1 KM of tarmac road constructed	1 KM of tarmac road constructed
SP 3.3: Roads maintenance	Roads department	Roads Maintained/rehabilitated	KM of roads Maintained/rehabilitated	50 KM of roads Maintained/rehabilitated	100 KM of roads Maintained/rehabilitated	125 KM of roads Maintained/rehabilitated	150 KM of roads Maintained/rehabilitated

11. PHYSICAL PLANNING, LANDS & HOUSING

11.1 Part A: Vision

To be lead Provider of Urban and Physical Planning services, Prudent Land Management and Decent Housing for Sustainable Development

11.2 Part B: Mission

To Promote Efficient, Effective and Sustainable Land use practises, and Provide Decent and Adequate Housing for all in a Clean and Secure Environment using appropriate technologies.

11.3 Part C: Performance Overview and Background for Programmes

The department recorded achievements during the period 2012/13-2014/15/16-16/17 and 2017/18. Some of which included:

- ❖ Establishment of Geographic Information System (GIS)
- ❖ Survey and mapping of public land parcels that included: Kapkoros Cultural Centre, Kidundu & Hamisi Sports Grounds.
- ❖ Purchase of 18 acres of land for banking for the expansion of public utilities
- ❖ De-gazetement of part of Kibiri forest for the Shiru/Shaviringa settlement program
- ❖ Implementation of the Social Housing Scheme, where 225 houses were constructed for the vulnerable (widows, orphans, PDW& the elderly) .

The Department faced numerous challenges during the budget implementation process in the fy 2015/16, some of which included:

- ❖ lengthy procurement procedures which slowed down programmes implementation;
- ❖ inadequate and slow disbursement of funds
- ❖ Weak supervision of building and other infrastructure development due to human resource constraints
- ❖ Lack of survey equipment and inadequate technical personnel among others.
- ❖ Increasing land disputes
- ❖ Unsustainable land-use
- ❖ Conflicting laws governing land administration
- ❖ Increasing cost of building materials

The department has earmark to undertake the following activities in the financial year 2018/19;

- ❖ Preparation of a strategic physical development plan for Luanda town and an integrated master plan for major towns in the County to guide the development of urban centres,
- ❖ Establishment of an Integrated Land Management and Information System
- ❖ Planning, surveying, demarcation and compensation for lands are acquired.
- ❖ Establishment of a Map Amendment Centre (MAC)
- ❖ Completion, staffing and equipping the GIS lab.
- ❖ Expanding the social housing support programme.
- ❖ Rehabilitation and maintenance of county government buildings.

11.4 Part D: Programme Objectives

Programme code	Programme	Objectives
P1	Administration planning and Support Services	To increase access to quality, timely and effective services
P2	Land survey and mapping services	To enhance effective land use and administration
P3	Urban Physical planning and housing services	To promote an integrated housing, urban and physical planning management system

11.5 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20
(Kshs.Millions)

Lands, Housing, Physical Planning & Urban Planning

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	85,997,008	136,927,849	143,774,241	150,962,954
SP 1. 1. Formulation of policies, Regulation & Legal Framework	0	0	0	0
Total Expenditure of Programme 1	85,997,008	136,927,849	143,774,241	150,962,954
Programme 2: Land Survey & Mapping Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 2. 1. Land Survey & Mapping.	-	-	-	-
Total Expenditure of Programme 2	0	-	-	-
Programme 3: Urban, Physical Planning & Housing Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 3. 1 Urban & Physical Planning	-	1,000,000	1,050,000	1,102,500
SP 3. 2 Housing Development	0	-	-	-
Total Expenditure of Programme 3	-	1,000,000	1,050,000	1,102,500
Total Expenditure of Vote -----	85,997,008	137,927,849	144,824,241	152,065,454

**11.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	12,730,286	20,313,346	21,329,013	22,395,464
Use of goods and services	35,069,109	48,280,163	50,694,171	53,228,880
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	9,734,200	2,334,340	2,451,057	2,573,610
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	28,463,413	67,000,000	70,350,000	73,867,500
Total Expenditure of Vote	85,997,008	137,927,849	144,824,241	152,065,454

**11.7 Part G: Summary of Expenditure by Programme, Sub-Programme
and Economic Classification (KShs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	12,730,286	20,313,346	21,329,013	22,395,464
Use of goods and services	35,069,109	47,280,163	49,644,171	52,126,380
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	9,734,200	2,334,340	2,451,057	2,573,610
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	28,463,413	67,000,000	70,350,000	73,867,500

Total Expenditure	85,997,008	136,927,849	143,774,241	150,962,954
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	12,730,286	20,313,346	21,329,013	22,395,464
Use of goods and services	35,069,109	47,280,163	49,644,171	52,126,380
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	9,734,200	2,334,340	2,451,057	2,573,610
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	28,463,413	67,000,000	70,350,000	73,867,500
Total Expenditure	85,997,008	136,927,849	143,774,241	150,962,954
SP 1. 2. Formulation of policies, Regulation & Legal Framework				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	0	0	0

Programme 2: Land Survey & Mapping Services.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	-	-	-
Total Expenditure	0	-	-	-

SP 2. 1. Land Survey & Mapping.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	-	-	-
Total Expenditure	0	-	-	-

Programme 3: Urban, Physical Planning & Housing Services.

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	-	-	-
Total Expenditure	0	1,000,000	1,050,000	1,102,500

SP 3. 1 Urban & Physical Planning

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1000000	1050000	1102500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	1,000,000	1,050,000	1,102,500

SP 3. 2 Housing Development

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	-	-	-

11.8Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1. Administration, Planning and Support Service							
Outcome: To increase access to quality , timely and effective services							
SP1.1: General administrative Service	Administration	Customer satisfaction	% of customers satisfied	60%	65%	70%	75%
SP.1.2: Formulation of polices, regulations and legal framework	Administration	Policies and regulations	No. of policies/regulations enacted	3	5	7	9
Programme 2. Land survey and mapping services							
Outcome: To enhance effective land use and administration							
SP2.1: Land survey and mapping	Survey	Deed plans prepared County	No. of deeds prepared Number of	3	5	8	10

		topographic and thematic maps updated	County topographical and thematic maps updated				
Programme 3. Urban and Physical planning and housing services							
Outcome: To promote an integrated housing, urban and physical planning management system							
SP3.1: Urban and physical planning	Urban and Physical Planning	Plans prepared	No. Of Plans prepared Phase/stage/process of plan development	3	5	7	10
SP3.2: Housing development	Housing	Housing units constructed	No. Of housing units constructed	225	300	350	400

12.ADMINISTRATION AND COORDINATIONOF COUNTY SERVICES

12.1 Part A: Vision

To be a lead entity in Public Administration, Human Resource Management and Performance Management.

12.2 Part B: Mission

To provide leadership in Public Administration, Human Resource Management and Performance Management for effective public service delivery

12.3 Part C: Performance Overview and Background for Programmes

The budgetary allocation for the Department of Public Service, Administration and Special Programmes has progressively increased since inception of devolved government system in 2013/14. Subsequently, the County Government of Vihiga has witnessed marked improvement in service delivery over the same period.

Major achievements recorded in the period include;

- ❖ Equipping and staffing of the sub-county and ward administrator's offices.
- ❖ Several public participation fora held on county government programmes as required by the constitution
- ❖ Various officers undertook training to improve and build on their capacity
- ❖ Civic awareness, and enforcing National Values and Principles of Governance in Public Service.
- ❖ Gender mainstreaming, cohesion and peace building fora
- ❖ Establishing liquor licensing offices in sub-counties
- ❖ Setting up and equipping the radio infrastructure
- ❖ Creation of institutional framework to operationalize the county radio station
- ❖ Recruitment and capacity building of county radio staff

During the last fiscal year, the County Department of Public Service and Administration faced several challenges that included; high demand for employment despite the ballooning wage bill, capacity constraints in some disciplines, wage disparities in the county government, slow

embracement of devolution, and slow transfer of liquor licensing function by the national government.

To address some of the challenges, the department in conjunction with the County Public Service Board is committed to ensure that competent public servants are recruited, motivated, retained and deployed. The HR Department will develop an integrated HR strategy that will address disparities in remuneration, and capacity gaps experienced in the county government departments. The Department will also institute a performance management system, job evaluation exercises and proper reward for efficient and productive civil service. Training and capacity building will be prioritized during the period as guided by policy guidelines, and based on needs assessment reports.

A strong foundation and basic understanding of research and development and its universal importance is needed to make certain breakthroughs or decisions that ensure prosperity in the county. To this end the directorate of research and development will continue to undertake meaningful research and surveys to provide the much needed critical data and information for policy formulation and implementation.

To efficiently regulate liquor sale in the county, the capacity of the liquor licensing department will be strengthened at sub-county levels for effective coordination.

The county radio is now on air after getting the frequency from the Communication Authority of Kenya.

12.4 Part D: Programmes and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services for enhanced coordination and provision of effective services

12.5 Part E: Summary of Expenditure by Programmes, 2017/18-2020/21
(Kshs.Millions)

Public Service & Administration

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1.1 GENERAL ADMINISTRATIVE SERVICES	390,516,247	327,531,951	343,908,549	361,103,976
SP 1.2 County/Subcounty Administration	43,750,000	55,910,000	58,705,500	61,640,775
SP 1.3 County FM Radio	45,784,536	29,100,000	30,555,000	32,082,750
Total Expenditure of Programme 1	480,050,783	412,541,951	433,169,049	454,827,501
Total Expenditure of Vote -----	480,050,783	412,541,951	433,169,049	454,827,501

12.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	281,437,677	236,802,555	248,642,683	261,074,817
Use of goods and services	175,644,106	124,872,396	131,116,016	137,671,817
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,969,000	5,427,000	5,698,350	5,983,268
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	15,000,000	45,440,000	47,712,000	50,097,600
Total Expenditure of Vote	480,050,783	412,541,951	433,169,049	454,827,501

12.7 Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	281,437,677	236,802,555	248,642,683	261,074,817
Use of goods and services	175,644,106	124,872,396	131,116,016	137,671,817
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,969,000	5,427,000	5,698,350	5,983,268
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	15,000,000	45,440,000	47,712,000	50,097,600
Total Expenditure of Vote	480,050,783	412,541,951	433,169,049	454,827,501

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	263,339,141	219,602,555	230,582,683	242,111,817
Use of goods and services	109,100,106	61,712,396	64,798,016	68,037,917
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,077,000	1,977,000	2,075,850	2,179,643
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0

Other Development	15,000,000	44,240,000	46,452,000	48,774,600
Total Expenditure of Vote	390,516,247	327,531,951	343,908,549	361,103,976

Sub-Programme 1.2 County/Subcounty Administration

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	41,300,000	52,860,000	55,503,000	58,278,150
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,450,000	2,850,000	2,992,500	3,142,125
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	200,000	210,000	220,500
Total Expenditure of Vote	43,750,000	55,910,000	58,705,500	61,640,775

Sub-Programme 1.3 County FM Radio

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	18,098,536	17,200,000	18,060,000	18,963,000
Use of goods and services	25,244,000	10,300,000	10,815,000	11,355,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,442,000	600,000	630,000	661,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	1,000,000	1,050,000	1,102,500
Total Expenditure of Vote	45,784,536	29,100,000	30,555,000	32,082,750

12.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: General Administration Services							
Outcome: Improved efficiency and effectiveness in public service delivery							
SP1.1: General Administration Services	Public Service and Administration	Harmonized public service Functions	Percentage of harmonized functions	100%	100%	100%	100%
		Approved service structure & job descriptions manuals	No. of structures approved No. of approved job descriptions manuals No. of Schemes of service Revised		1	2	3
		New appointments and promotions	No. of months taken		3 Months	2 Months	1 Month
		Equity and fairness in distribution	Ratio of gender distribution % No. of Persons With		1:3	1:3	1:3

		of employment opportunities	Disability		1%	1%	1%
			% No. of minority and marginalized groups		3%	3%	3%
			No. of weeks taken		3 weeks	2 weeks	2 weeks
		Adjudicated discipline			10		
SP.2 County/Sub County Administration services	Sub County and ward Administration Office	Customer Satisfaction	Satisfaction level	-	60%	70%	80%
SP. 3 County Radio information Services	County radio Station	Audience reached	No. of audience reached		100,000	200,000	300,000

COUNTY ASSEMBLY

A. VISION

To transform Vihiga a prosperous County by formulating and implementing good Government and Development systems.

B. MISSION

Establish Accountable and Transparent Government systems.

C. OBJECTIVES

Erradicate poverty.

Provide education its people

Create job opportunity

Provide clean water and passable roads.

1.1 Part E: Summary of Expenditure by Programmes, 2017/18-2019/20 (Kshs.Millions)

County Assembly

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	571,213,332	403,733,696	423,920,381	445,116,400
Total Expenditure of Programme 1	571,213,332	403,733,696	423,920,381	445,116,400
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 1. 2. Formulation of policies, Regulation & Legal Framework	-	251,259,662	263,822,645	277,013,777
Total Expenditure of Programme 2	0	251,259,662	263,822,645	277,013,777

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
SP 1. 3 Oversight	-	0	0	0
Total Expenditure of Programme 3	-	-	-	-
Total Expenditure of Vote -----	571,213,332	654,993,358	687,743,026	722,130,177

**1.2 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	318,779,464	321,768,239	337,856,651	354,749,483
Use of goods and services	200,873,816	230,643,105	242,175,260	254,284,023
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	11,120,000	8,550,000	8,977,500	9,426,375
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	40,440,052	94,032,014	98,733,615	103,670,295
Total Expenditure of Vote	571,213,332	654,993,358	687,743,026	722,130,177

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(KShs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	318,779,464	321,768,239	337,856,651	354,749,483
Use of goods and services	200,873,816	230,643,105	242,175,260	254,284,023
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	11,120,000	8,550,000	8,977,500	9,426,375
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	40,440,052	94,032,014	98,733,615	103,670,295
Total Expenditure	571,213,332	654,993,358	687,743,026	722,130,177
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	126,035,160	131,990,581	138,590,110	145,519,616
Use of goods and services	75,729,515	169,161,101	177,619,156	186,500,114
Current Transfers Govt. Agencies	0	0	-	0
Other Recurrent	8,120,000	8,550,000	8,977,500	9,426,375

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	40,440,052	94,032,014	98,733,615	103,670,295
Total Expenditure	250,324,727	403,733,696	423,920,381	445,116,400

SP 1. 2. Formulation of policies, Regulation & Legal Framework

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	116,649,904	189,777,658	199,266,541	209,229,868
Use of goods and services	95,003,640	61,482,004	64,556,104	67,783,909
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,000,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	212,653,544	251,259,662	263,822,645	277,013,777

Programme 1:3 Oversight

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	76,094,400		0	0

Use of goods and services	32,140,660		0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0		0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0		0	0
Total Expenditure	108,235,060	-	-	-

