



REPUBLIC OF KENYA

2015/2016

PROGRAMME BASED BUDGET

OF THE

COUNTY GOVERNMENT OF KAKAMEGA

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE 2015

TABLE OF CONTENTS

Budget Overview.....	Error! Bookmark not defined.
SUMMARY	4
Summary of Expenditure by Vote and Category 2015/2016 (KShs)	7
Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)	8
4821000000 OFFICE OF THE GOVERNOR	15
4820000000 PUBLIC SERVICE AND ADMINISTRATION	23
4822000000 COUNTY TREASURY AND ECONOMIC PLANNING	30
4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES	38
4817000000 SOCIAL SERVICES, YOUTH AND SPORTS.....	46
4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	59
4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT	66
4813000000 HEALTH SERVICES	75
4812000000 AGRICULTURE, LIVESTOCK,FISHERIES AND CORPORATIVES	84
4818000000 TRADE,INDUSTRIALIZATION AND TOURISM	96
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY	106

Budget Overview

Budget Estimates FY 2015/2016

<i>Revenues</i>	2015/16 Estimates
Own sources	1,000,000,000
Exchequer balance brought forward from 2014/15 fiscal year	1,688,334,939
(1) Total own sources	2,688,334,939
<i>Allocations from the National Government</i>	
Equitable share of revenue	8,908,229,519
(2) Total equitable share (CARA, 2015 First Schedule)	8,908,229,519
<i>Conditional Grants</i>	
Level 5 Hospital	342,902,857
Free Medical Maternal Health Care	214,900,000
User Fees forgone	38,709,716
Road maintenance levy	113,164,138
(3) Total conditional allocations (CARA, 2015 Second Schedule)	709,676,711
<i>Conditional Grants</i>	
DANIDA Grant	23,500,000
(4) Total conditional allocations (CARA, 2015 Third Schedule)	23,500,000
Total Revenue (1+2+3+4)	12,329,741,169
Recurrent expenditure	
Executive	5,488,770,498
Employee Costs	3,347,822,900
Operation And Maintenance Costs	2,140,947,599
County Assembly	786,853,365
Employee Costs	442,041,857
Operation And Maintenance Costs	344,811,508
(5) Total recurrent expenditures	6,275,623,864
Development Expenditures	
Executive	5,904,117,304
Capital Estimates	5,904,117,304
County Assembly	100,000,000
Capital Estimates	100,000,000
(6) Total development expenditures	6,004,117,304
(7) Emergency Fund	50,000,000
Total expenditure (5+6+7)	12,329,741,169

SUMMARY

The 2015/16 budget has been prepared in compliance constitution and PFM Act 2012. While preparing the budget great reliance was based in the County Fiscal Strategy Paper(CFSP) of February 2015 and the County Integrated Development Plan (CIDP).

2.1.Budget Estimates FY 2015/16

2.1.1 Revenue Estimates

The total estimates for fiscal year 2015/16 is Kshs. 12,329,741,169. These estimates will be funded by revenue composed of revenue sources including equitable shareable revenue, own source of revenue collections, and National government conditional grants as shown in table 1. below

Table 1 Revenue budget estimates

Type of Allocation	Amount in Kshs.	Percentage (%)
Equitable Share of revenue	8,908,229,519	72.25
Level 5 Hospital	342,902,857	2.78
Free Medical Maternal Health Care	214,900,000	1.74
User Fees forgone	38,709,716	0.19
Fuel Levy Fund	113,164,138	0.31
DANIDA Grant	23,500,000	0.92
Total allocation from the National Government	9,641,406,230	78.20
Domestic Resources		
Exchequer balance brought forward	1,688,334,939	13.69
Own collections	1,000,000,000	8.11
Total Own Source	2,688,334,939	21.80
Grant Total	12,329,741,169	100

Table 2 Local revenue

REVENUE ESTIMATES SUMMARY 2015/16

Item	Revenue Streams	2014/2015	2015/2016	2016/2017	2017/2018
1420328	Single Business Permit	117,295,528	123,160,304	129,318,320	135,784,236
1420405	Market Fees - Local Authority Revenue Barter Market	37,487,059	39,361,412	41,329,483	43,395,957
1410599	Property Rates	45,000,000	47,250,000	49,612,500	52,093,125
1420345	Agricultural Cess-CESS	230,000,000	241,500,000	253,575,000	266,253,750
1410499	Housing/Stall	3,820,640	4,011,672	4,212,256	4,422,868
1410499	Kiosk Fee	12,329,480	12,945,954	13,593,252	14,272,914
1450105	Other Local Authority Revenue (Slaughterhouses, Stage Fees, etc...)-Slaughter	6,789,080	7,128,534	7,484,961	7,859,209

REVENUE ESTIMATES SUMMARY 2015/16

Item	Revenue Streams	2014/2015	2015/2016	2016/2017	2017/2018
1420404	Bus Park	45,986,088	48,285,392	50,699,662	53,234,645
1420404	Parking Fee	46,350,800	48,668,340	51,101,757	53,656,845
1140599	Receipts from the Use of Goods-Hire of Machinery	5,821,760	6,112,848	6,418,490	6,739,415
1450105	Contribution in lieu of rates	-	86,935,033	91,281,785	95,845,874
	Sale of tender documents	8,000,000	-	-	-
	Bonding	33,363,312	-	-	-
1420102	Others/ministries collections	20,000,000	21,000,000	22,050,000	23,152,500
1430101	Court Imposed Fines and Forfeitures-Court Fines		208,632	219,064	230,017
1140501	Liquor Licences-Alcoholic licenses		38,331,879		
	Health facilities	262,000,000	275,100,000	288,855,000	303,297,750
	Total	874,243,747	1,000,000,000	1,009,751,530	1,060,239,105

2.1.2 Expenditure Estimates:

The expenditure on the 2014/2015 budget is KES.13.329 million These includes both recurrent and development which is explained in the subsequent paragraphs.

a) Recurrent Expenditure KES 6,275,623,865

Recurrent budget consists of employee costs and operation and maintenance costs. Out of the total recurrent estimates the projected employee cost KES3.2 billion which is 31% of the total budget estimates. Other recurrent expenditure including operation and maintenance amounts to Kshs. 2.485 billion.

b) Development Expenditure

The total development Expenditure estimates is KES **6.0 billion** This translate to 49% of the total expenditure estimates.

CONCLUSION

In summary Budget 2015/2016:

The county has prepared a budget that adheres to Fiscal responsibilities requirements as per the PFMA of 2012. These fiscal responsibilities includes:

- i. Provides a balanced budget that aims in achievement of an economically vibrant county that sprout as a result of growth and ongoing expenditure management
- ii. Over the medium term, a minimum of 30% of the county budget shall be allocated to development expenditure. The County Government is committed to spend more in the development expenditure as compared to the recurrent expenditures.

- iii. The County Government's expenditure on wages and benefits for public officers shall not exceed 35 percent of the County Government revenue as prescribed by the regulations. On wages and benefits, the share to County Government revenues was 34.20 percent in FY 2014/15, and is projected at 35 percent in FY 2015/16.

Summary of Expenditure by Vote and Category 2015/2016 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
4811000000 COUNTY ASSEMBLY	786,853,365	100,000,000	886,853,365
4812000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CORPORATIVES	364,862,773	575,000,000	939,862,774
4813000000 HEALTH SERVICES	2,127,786,204	1,045,765,107	3,173,551,311
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY	269,586,176	747,000,000	1,016,586,176
4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	63,789,401	1,678,646,168	1,742,435,569
4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT	84,062,159	212,000,000	296,062,159
4817000000 SOCIAL SERVICES, YOUTH AND SPORTS	56,780,280	360,250,000	417,030,280
4818000000 TRADE,INDUSTRIALIZATION AND TOURISM	47,657,156	403,956,029	451,613,185
4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES	98,057,691	224,100,000	322,157,691
4820000000 PUBLIC SERVICE AND ADMINISTRATION	1,721,147,705	259,400,000	1,980,547,705
4821000000 OFFICE OF THE GOVERNOR	318,599,838	308,000,000	626,599,838
4822000000 COUNTY TREASURY	250,642,806	140,000,000	390,642,806
4823000000 COUNTY PUBLIC SERVICE BOARD	85,798,311	-	85,798,312
TOTAL VOTED EXPENDITURE KShs..	6,275,623,865	6,054,117,304	12,329,741,169

Summary of Expenditure by Vote, Programmes, 2015/2016 (KShs)

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
481100000 COUNTY ASSEMBLY	Total	786,853,365	100,000,000	886,853,365
	0710004810 P10 County Assembly Services and control	786,853,365	100,000,000	886,853,365
	Total	364,862,773	575,000,000	939,862,774
481200000 AGRICULTURELIVESTOCK, FISHERIES AND CORPORATIVES	0101004810 P1 Livestock resource management and development	122,141,800	118,637,000	240,778,800
	0102004810 P2 Fisheries Development	33,409,737	41,656,250	75,065,987
	0103004810 P3 Crop Production and Management Services	150,209,890	377,049,500	527,259,391
	0105004810 P5 Agricultural training services	8,735,896	7,664,750	16,400,646
	0106004810 P6 Cooperative development and marketing	35,619,081	19,995,000	55,614,081

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0120004810 P12 Irrigation and Drainage Development	14,746,369	9,997,500	24,743,869
4813000000 HEALTH SERVICES	Total	2,127,786,204	1,045,765,107	3,173,551,311
	0401004810 P1 Preventive and promotive services	9,348,720	106,038,717	115,387,437
	0402004810 P2 Curative services	2,107,518,711	895,062,326	3,002,581,037
	0403004810 P3 Administration, Planning, Monitoring and Evaluation.	10,918,773	44,664,064	55,582,837
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY	Total	269,586,176	747,000,000	1,016,586,176
	0502004810 P2 General Administration and support services	260,674,809	-	260,674,809
	0503004810 P3 Vocational Education and Training development	8,911,367	183,287,500	192,198,867
	0504004810 P4 ECD Development and Support	-	159,960,000	159,960,000

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0505004810 P5 Education Support and infrastructure development	-	403,752,500	403,752,500
4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	Total	63,789,401	1,678,646,168	1,742,435,569
	0201004810 P1 Infrastructure ,Transport Services & Public works	21,571,467	1,645,321,168	1,666,892,635
	0202004810 P2 Administrative, planning and support services	42,217,934	-	42,217,934
	0203004810 P3 Rural electrification and renewable energy	-	33,325,000	33,325,000
4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT	Total	84,062,159	212,000,000	296,062,159
	0107004810 P7 Land administration and planning	19,273,773	79,980,000	99,253,773
	0108004810 P8 Housing development and management	36,177,531	13,330,000	49,507,531

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0110004810 P10 Urban Development and Service Provision	28,610,855	118,690,000	147,300,855
	Total	56,780,280	360,250,000	417,030,280
4817000000 SOCIAL SERVICES, YOUTH AND SPORTS	0901004810 P1 Administration, Planning and Support services	37,547,555	-	37,547,555
	0902004810 P2 Culture Development, Promotion Of Arts	3,306,197	11,330,500	14,636,697
	0903004810 P3 Management And Development Of Sports And Sports Facilities	4,968,719	152,628,500	157,597,219
	0904004810 P4 Youth & Gender Development And Promotion Services	3,075,259	140,804,875	143,880,134
	0905004810 P5 Labour Promotion And Industrial Peace	2,166,844	1,333,000	3,499,844
	0906004810 P6 Social Development And Promotions	2,941,748	44,488,875	47,430,623
	0907004810 P7 Children Intervention Programme	2,773,958	9,664,250	12,438,208
4818000000 TRADE, INDUSTRIALIZATION AND TOURISM	Total	47,657,156	403,956,029	451,613,185

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0306004810 P6 Administration, Planning and support services	36,107,986	-	36,107,986
	0307004810 P7 Trade Development and Investment	-	352,635,529	352,635,529
	0308004810 P8 Tourism Development and Marketing	6,495,831	14,663,000	21,158,831
	0309004810 P9 Industrial development and investment	5,053,339	36,657,500	41,710,839
4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES	Total	98,057,691	224,100,000	322,157,691
	1005004810 P5 Natural Resource Management	15,453,128	13,330,000	28,783,128
	1006004810 P6 Water and Sanitation Services	69,458,936	105,040,600	174,499,536
	1007004810 P7 Environmental conservation	13,145,627	105,729,400	118,875,027
4820000000 PUBLIC SERVICE AND ADMINISTRATION	Total	1,721,147,705	259,400,000	1,980,547,705

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
	0712004810 P12 County Public service and Administrative services	1,721,147,705	1,721,147,705	1,721,147,705
4821000000 OFFICE OF THE GOVERNOR	Total	318,599,838	308,000,000	418,321,598
	0703004810 P3 Management and administration of County Functions	200,241,120	76,008,000	276,249,120
	0706004810 P6 Economic Policy Formulation and Management	28,784,904	213,330,000	30,284,903
	0709004810 P9 Support ,Co-ordination and Advisory services	89,573,814	18,662,000	111,787,575
4822000000 COUNTY TREASURY	Total	250,642,806	140,000,000	390,642,806
	0707004810 P7 Public finance management	205,557,457	140,000,000	345,557,457
	0713004810 P13 Administration and Support services	45,085,349	-	45,085,349
4823000000 COUNTY PUBLIC SERVICE BOARD	Total	85,798,311	-	85,798,312

TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2015/2016 - KSHS		
4823000000 COUNTY PUBLIC SERVICE BOARD	0712004810 P12 County Public service and Administrative services	85,798,311	-	85,798,312
	Total Voted Expenditure KShs.	6,275,623,865	6,054,117,304	12,334,792,931

4821000000 OFFICE OF THE GOVERNOR

PART A. Vision

An accountable and efficient county in service delivery for a globally competitive and prosperous county.

PART B. Mission

To ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development

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

Expenditure trends;

More funds were spent on recurrent activities than on development with a ratio of 8:2. The expenditure allocation in the previous year 2013/2015 was Kshs. 271M. The estimates for FY 2015/2016 is Ksh. 731M. This is an increase of 63 percent. The increase is as a result of incorporation of the planning and investment unit which was initially in the County Treasury.

Major achievements for the period;

Improved service delivery in the management of county affairs due to the effective county leadership

- **Constraints and challenges in budget implementation and how they are being addressed**
- Unavailability of land for development.
- Low capacity of staff.
- Legal issues-Enact and amend specific laws that hinder service delivery.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 (the context within which the budget is required)

- Establishment of more offices
- Hiring and deployment of more staffs
- Automation of office services and activities
- Improvement of county infrastructure
- Staff improvement

PART D. Programme Objectives

Programme	Objective
0703004810 P3 Management and administration of County Functions	To ensure effective and efficient management of the county affairs.
0709004810 P9 Support ,Co-ordination and Advisory services	To offer efficient and effective advisory and support to the county departments in undertaking their various functions.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017					
Programme:	0703004810 P3 Management and administration of County Functions				
Outcome:	Improved service delivery in the management of county affairs through effective county leadership				
Sub Programme:	0703014810 SP1 Management of county affairs				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4821000100 Governors Office	Enhanced efficiency in service delivery	Completed residential Governor s residential house	By June 2016		
		Number of forums with the public to know their issues	1 per week	1 per week	1 per week
Sub Programme:	0703024810 SP2 County executive services				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4821000100 Governors Office	Cabinet meeting held	Cabinet minutes	1 per week	1 per week	1 per week
	Cabinet circulars and other instructions	The number of circulars	Continuous	Continuous	Continuous
	Cabinet public participation forums	Frequency of the forums	1 per week	1 per week	1 per week
	Cabinet Annual Progress report	No of reports generated		1	1
4821000900 Cabinet Secretariat	Cabinet meeting memos	Annual calendar	1 per week	1 per week	1 per week
	Organizing Cabinet meetings	Weekly meetings	Continuous	Continuous	Continuous
	Generating agendas for Cabinet meetings	Cabinet memos	Continuous	Continuous	Continuous
	-Issuance of Cabinet Circulars	Executive circulars	Continuous	Continuous	Continuous
Programme:	0704004810 P4 Cordination and supervisory services				
Outcome:	Enhanced efficient advisory and cordination in the management of county affairs				
Sub Programme:	0704014810 SP1 Cordination and supervisory services				
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018

		(KPIs)			
4821000200 Liason Office	Meetings of the County Budget and Economic forum	Number of meetings held	4	4	4
	Inter-governmental forums Budget and Economic Council	Number of inter-governmental meetings attended	100%	100%	100%
4821000300 County Court	Reduced number of litigations against the county	Percentage reduction in the rate of litigation	75	80	100
	Publishing of County Bills formulated	Percentage rate of processing formulated Bills	100	100	100
	Formulation of New Laws and revision of existing legislation	Number of New laws and revised legislation formulated			
	Drafting of contractual and other legal documents	Number of of contractual and other legal documents			
	Prosecution of County laws offenders	Rate of cases prosecuted	60	70	100
4821000400 County Procurement	increased effeciency in procurement services	Percentage increase in effeciency	75%	80%	90%
4821000500 ICT	Improved internet Connectivity	No. of internet connections	12	24	60
4821000600 Intergovernment Relation	Attending Council of Governors meeting	Percentage level of attendance	100	100	100
4821000700 Communication	Operational production unit and studio	Complete production unit and studio.	By June 2016		
	Efficiency of information dessionimation	% Quality of information in decision making	100	100	100
Sub Programme:	0709024810 SP2 County Internal Audit services				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4821000800 Internal Audit	Audit Reports	No. of audit reports prepared	4	4	4
		No of internal control and compliances	4	4	4
	Special Audit Assignments	procurement compliance report	2	2	2
		No of special audit reports	2	2	2

Capital Projects

Items	Title	Expenditure Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
3110200	Construction of buildings		50,000,000	-
3110201	Residential Buildings -governors residence	60,000,000	50,000,000	-
	<i>Communication</i>			
3110299	Construction of Buildings - Ot-Establishment of radion station	13,330,000	50,000,000	-
3111402	Engineering and Design Plans-development of county Gazette	1,999,500		
	<i>County Court</i>			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..Legal resource centre	1,999,500	-	-
	<i>Procurement</i>			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc-procurement store	1,333,000		
	<i>Economic Planning</i>			
2640302	Investment	200,000,000	200,000,000	200,000,000
	Macro Economic modelling	13,330,000	24,000,000	
3111599	Ward based projects	16,008,000		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0703014810 SP1 Management of county affairs	76,008,000	70,000,000	20,000,000
0703024810 SP2 County executive services	198,361,396	226,202,632	306,212,765
0703004810 P3 Management and administration of County Functions	274,369,396	296,202,632	326,212,765
0706024810 SP2 Fiscal Planning	242,114,903	258,962,637	256,710,772
0706004810 P6 Economic Policy Formulation and Management	242,114,903	258,962,637	256,710,772
0709014810 SP1 Support and Advisory services	99,660,182	141,192,741	95,292,254
0709024810 SP2 County Internal Audit services	10,455,357	12,169,521	12,777,966
0709004810 P9 Support ,Co-ordination and Advisory services	110,115,539	153,362,262	108,070,220
Total for Vote	626,599,838	708,527,531	690,993,757

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

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	318,599,838	364,527,531	450,993,757
Compensation to Employees	101,558,506	109,960,926	115,458,972
Use of Goods and Services	202,361,506	236,979,906	317,288,787
Current Transfers to Govt. Agencies	2,931,825	3,412,500	3,583,125
Other Recurrent	11,748,001	14,174,199	14,662,873
Capital Expenditure	94,670,000	120,000,000	20,000,000
Acquisition of Non-Financial Assets	94,670,000	120,000,000	20,000,000
Total Expenditure	413,269,838	484,527,531	470,993,757

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

0703014810 SP1 Management of county affairs

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	76,008,000	70,000,000	20,000,000
Acquisition of Non-Financial Assets	76,008,000	70,000,000	20,000,000
Total Expenditure	76,008,000	70,000,000	20,000,000

0703024810 SP2 County executive services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	198,361,396	226,202,632	306,212,765
Compensation to Employees	101,558,506	109,960,926	115,458,972
Use of Goods and Services	93,329,805	110,781,706	185,020,793
Current Transfers to Govt. Agencies	2,931,825	3,412,500	3,583,125
Other Recurrent	541,260	2,047,500	2,149,875
Total Expenditure	198,361,396	226,202,632	306,212,765

0703004810 P3 Management and administration of County Functions

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	198,361,396	226,202,632	306,212,765
Compensation to Employees	101,558,506	109,960,926	115,458,972
Use of Goods and Services	93,329,805	110,781,706	185,020,793
Current Transfers to Govt. Agencies	2,931,825	3,412,500	3,583,125
Other Recurrent	541,260	2,047,500	2,149,875
Capital Expenditure	76,008,000	70,000,000	20,000,000
Acquisition of Non-Financial Assets	76,008,000	70,000,000	20,000,000
Total Expenditure	274,369,396	296,202,632	326,212,765

0706024810 SP2 Fiscal Planning

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	28,784,903	34,962,637	36,710,772
Use of Goods and Services	19,407,056	24,334,784	25,551,527
Other Recurrent	9,377,847	10,627,853	11,159,245
Capital Expenditure	213,330,000	224,000,000	224,000,000
Acquisition of Non-Financial Assets	13,330,000	24,000,000	24,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000
Total Expenditure	242,114,903	258,962,637	260,710,772

0706004810 P6 Economic Policy Formulation and Management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	28,784,903	34,962,637	36,710,772
Use of Goods and Services	19,407,056	24,334,784	25,551,527
Other Recurrent	9,377,847	10,627,853	11,159,245
Capital Expenditure	213,330,000	224,000,000	224,000,000
Acquisition of Non-Financial Assets	13,330,000	24,000,000	24,000,000
Capital Grants to Govt. Agencies	200,000,000	200,000,000	200,000,000
Total Expenditure	242,114,903	258,962,637	260,710,772

0709014810 SP1 Support and Advisory services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	80,998,182	91,192,741	95,292,254
Use of Goods and Services	79,666,814	90,272,991	94,546,516
Other Recurrent	1,331,368	919,750	745,738
Capital Expenditure	18,662,000	50,000,000	-
Acquisition of Non-Financial Assets	18,662,000	50,000,000	-
Total Expenditure	99,660,182	141,192,741	95,292,254

0709024810 SP2 County Internal Audit services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	10,455,357	12,169,521	12,777,966
Use of Goods and Services	9,957,831	11,590,425	12,169,951
Other Recurrent	497,526	579,096	608,015
Total Expenditure	10,455,357	12,169,521	12,777,966

0709004810 P9 Support ,Co-ordination and Advisory services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	91,453,539	103,362,262	108,070,220
Use of Goods and Services	89,624,645	101,863,416	106,716,467
Other Recurrent	1,828,894	1,498,846	1,353,753
Capital Expenditure	18,662,000	50,000,000	-
Acquisition of Non-Financial Assets	18,662,000	50,000,000	-
Total Expenditure	110,115,539	153,362,262	108,070,220

4820000000 PUBLIC SERVICE AND ADMINISTRATION

PART A. Vision

A secure, just, cohesive, democratic, accountable and conducive county environment for a globally competitive and prosperous county.

PART B. Mission

To ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development

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

More funds were spent on recurrent activities than on development with a ratio of 8:2.

Major achievements for the period;

- i. Improved service delivery in county public service and administration due to the establishment of structures and recruitment of county staff.
- ii. Improved response to disasters

Constraints and challenges in budget implementation and how they are being addressed;

- Cumbersome procurement procedures
- Establishment of effective committees at all levels.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 (the context within which the budget is required)

- Establishment of more offices for devolved units.
- Hiring and deployment of more staffs
- Automation
- Improvement of county infrastructure.

PART D. Programme Objectives

Programme	Objective
0712004810 P12 County Public service and Administrative services	To ensure effective and efficient management of the county public affairs and administrative services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017					
Programme:0712004810 P12 County Public service and Administrative services					
Outcome:Effective and efficient delivery of county public service					
Sub Programme: 0712014810 SP1 County administration					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4820000200 County Administration	Effective involvement of the public in decision making	No. of public participation forums held	48		
	Effective conflict resolution	No. of conflicts resolved			
	Effective execution of county and national events	No. of national and county events executed	All	All	All
Sub County Administration	County Public service delivery at the village level	Level of service delivery satisfaction	100%	100%	100%
Ward Administration	County Public service delivery at the village level	Level of service delivery satisfaction	100%	100%	100%
Enforcement	Effective enforcement of rules and regulations	Reduction in number unlawful disruptions	By 100%	By 100%	By 100%
Village Administration	County Public service delivery at the village level	Level of service delivery satisfaction	100%	100%	100%
Sub Programme:					
0712024810 SP2 Human Resource Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4820000100 Public Service	Strategic Plan	County Strategic Plan	By June 2016		
	Developed schemes of services	Scheme approved by Public service board	By June 2016		
	Human resource efficiency in service delivery	No officers trained	2500	2500	3000
	Effective involvement of the public in decision making	No. of public participation forums held	4 per month	4 per month	4 per month
	Workplace policy on HIV/AIDS	Work place policy on HIV/AIDS place	By June 2016		
	Dissemination of information on HIV/AIDS	No ofSentsization seminars and forum	one per month		
	Efficiency and operational organization structure	Organization structure developed			
4820000700 Public Service Board	Upgrading / promotion of officers	No of officers promoted and upgraded	By June 2016		
	Effective Promotions	No. of people promoted.	500	1000	2500
	High no. of staffs trained	No. of people trained	2500	25000	3000

	Reduced indiscipline cases	Percentage reduction in indiscipline cases	90	95	95
	Adequate number of staff recruited	No. of people recruited	1000	1200	1500
	Low number of industrial unrests	No. of incidences of industrial unrests	0	0	0
	All staffs to have insurance cover	No. of employees on county	ALL	All	All
Sub Programme:	0712024810 SP3 Special programmes				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4820000100 Directorate of Alcoholic Drinks	Enhance revenue collection from Liquor licenses	Increase in revenue collection	25%	25%	%
	Rehabilitation centres	Number of centres constructed	1		

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
	County Administration			
3110202	Non-Residential Buildings (offices)	66,650,000		
3110299	Construction of disaster Operation/management Centres	6,665,000		
3111106	Purchase of Fire fighting Vehicles and Equipment	26,660,000		
2210504	Advertising, Awareness and Publicity Campaigns-(HIV/AIDS awareness)	3,232,500	5,000,000	5,000,000
2210504	Advertising, Awareness and Publicity Campaigns-(Anti corruption initiatives)	3,232,500	5,000,000	5,000,000
3110299	Construction of Buildings - Others(police Houses)	16,662,500		
3110202	Non-Residential Buildings (offices)	3,232,500		
3110202	Non-Residential Buildings (sub county offices)	19,995,000		
3110300	Reurbishment of Buildings			
3110302	Refurbishment of Non-Residential Buildings- Sub county Offices	6,665,000		
3110202	Non-Residential Buildings (ward offices)	15,996,000		
	Directorate of Alcoholic Drinks			
3110299	Construction of Buildings - Ot- rehabilitation centre	3,899,100		
3111599	Ward based projects	86,509,900		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0712014810 SP1 County administration	653,982,584	698,117,395	638,502,118
0712024810 SP2 Human Resource Management	1,376,520,410	1,646,647,909	1,682,947,060
0712034810 SP3 County special programmes	35,843,023	30,172,150	28,680,758
0712004810 P12 County Public service and Administrative services	2,066,346,017	2,374,937,454	2,350,129,936
Total for Vote	2,066,346,017	2,374,937,454	2,350,129,936

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

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	1,721,147,705	2,018,582,651	2,010,286,281
Compensation to Employees	1,024,462,381	1,196,238,195	1,256,475,105
Use of Goods and Services	649,399,317	781,318,706	711,000,388
Current Transfers to Govt. Agencies	3,383,602	551,250	578,813
Other Recurrent	43,902,405	40,474,500	42,231,975
Capital Expenditure	259,400,000	260,000,000	240,000,000
Acquisition of Non-Financial Assets	252,935,000	253,000,000	230,000,000
Other Development	6,465,000	7,000,000	10,000,000
Total Expenditure	1,980,547,705	2,278,582,651	2,250,286,281

County Public Service Board

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	85,798,312	96,354,803	99,843,655
Compensation to Employees	35,674,174	38,697,224	40,632,085
Use of Goods and Services	46,078,219	54,325,079	57,042,445
Other Recurrent	4,045,919	3,332,500	2,169,125
Total Expenditure	85,798,312	96,354,803	99,843,655

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

0712014810 SP1 County administration

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	404,946,684	448,117,395	408,502,118
Compensation to Employees	1,623,780	1,890,000	1,984,500
Use of Goods and Services	370,824,751	413,726,145	372,657,555
Current Transfers to Govt. Agencies	473,603	551,250	578,813
Other Recurrent	32,024,550	31,950,000	33,281,250
Capital Expenditure	249,035,900	250,000,000	230,000,000
Acquisition of Non-Financial Assets	249,035,900	250,000,000	230,000,000
Total Expenditure	653,982,584	698,117,395	638,502,118

0712024810 SP2 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	1,284,257,098	1,543,293,106	1,573,103,405
Compensation to Employees	1,022,838,601	1,194,348,195	1,254,490,605
Use of Goods and Services	247,817,643	341,017,411	310,288,925
Current Transfers to Govt. Agencies	2,909,999	-	-
Other Recurrent	10,690,855	7,927,500	8,323,875
Capital Expenditure	6,465,000	7,000,000	10,000,000
Other Development	6,465,000	7,000,000	10,000,000
Total Expenditure	1,290,722,098	1,550,293,106	1,583,103,405

0712034810 SP3 County special programmes

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	31,943,923	27,172,150	28,680,758
Use of Goods and Services	30,756,923	26,575,150	28,053,908
Other Recurrent	1,187,000	597,000	626,850
Capital Expenditure	3,899,100	3,000,000	-
Acquisition of Non-Financial Assets	3,899,100	3,000,000	-
Total Expenditure	35,843,023	30,172,150	28,680,758

0712004810 P12 County Public service and Administrative services

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

Current Expenditure	1,721,147,705	2,018,582,651	2,010,286,281
Compensation to Employees	1,024,462,381	1,196,238,195	1,256,475,105
Use of Goods and Services	649,399,317	781,318,706	711,000,388
Current Transfers to Govt. Agencies	3,383,602	551,250	578,813
Other Recurrent	43,902,405	40,474,500	42,231,975
Capital Expenditure	259,400,000	260,000,000	240,000,000
Acquisition of Non-Financial Assets	252,935,000	253,000,000	230,000,000
Other Development	6,465,000	7,000,000	10,000,000
Total Expenditure	1,980,547,705	2,278,582,651	2,250,286,281

COUNTY PUBLIC SERVICE BOARD

0712024810 SP2 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	85,798,312	96,354,803	99,843,655
Compensation to Employees	35,674,174	38,697,224	40,632,085
Use of Goods and Services	46,078,219	54,325,079	57,042,445
Other Recurrent	4,045,919	3,332,500	2,169,125
Total Expenditure	85,798,312	96,354,803	99,843,655

0712004810 P12 County Public service and Administrative services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	85,798,311	96,354,803	99,843,655
Compensation to Employees	35,674,173	38,697,224	40,632,085
Use of Goods and Services	46,078,219	54,325,079	57,042,445
Other Recurrent	4,045,919	3,332,500	2,169,125
Total Expenditure	85,798,311	96,354,803	99,843,655

COUNTY ASSEMBLY

0710034810 SP3 Oversight and Control services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	786,853,365	844,666,802	922,111,626
Compensation to Employees	412,120,114	453,287,125	498,576,338
Use of Goods and Services	297,926,623	327,092,387	359,319,268
Current Transfers to Govt. Agencies	1,605,000	1,765,500	1,942,050
Other Recurrent	75,201,628	62,521,790	62,273,970
Capital Expenditure	100,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	886,853,365	944,666,802	1,022,111,626

0710004810 P10 County Assembly Services and control

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	786,853,365	844,666,802	922,111,626
Compensation to Employees	412,120,114	453,287,125	498,576,338
Use of Goods and Services	297,926,623	327,092,387	359,319,268
Current Transfers to Govt. Agencies	1,605,000	1,765,500	1,942,050
Other Recurrent	75,201,628	62,521,790	62,273,970
Capital Expenditure	100,000,000	100,000,000	100,000,000
Acquisition of Non-Financial Assets	100,000,000	100,000,000	100,000,000
Total Expenditure	886,853,365	944,666,802	1,022,111,626

4822000000 COUNTY TREASURY AND ECONOMIC PLANNING

PART A. Vision

To be a leading sector in public policy formulation, implementation, co-ordination, monitoring and evaluation to ensure prudent resource management

PART B. Mission

To provide overall leadership in economic policy direction, resource mobilization, management and accountability and effective tracking of results for effective resource management

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

Mandate

The Ministry of County treasury and Economic planning is responsible for monitoring, evaluating and overseeing the management of public finances and economic affairs of the county government.

The budget for FY 2014/15 was Kshs. 480,310,168. The major activity was an establishment of Revenue Agency and Investing in regional bank in collaboration with other counties in western region of Kenya. The above activities are in the early stages and will be fully undertaken in the FY 2015/2016.

Constraints

The major challenge the ministry encounters is inadequate staff to undertake some of the functions in an efficient manner

Major services/ Outputs for FY 2015/2016

- Establishment of Revenue Agency -
- Investment in Banking services -
- Training of existing staff on public finance management
- Recruitment of more staff to fit the approved ministry establishment towards improvement of efficiency

PART D. Programme Objectives

Programme	Objective
0706004810 P6 Economic Policy Formulation and Management	To strengthen, formulate and implement sound economic policies
0707004810 P7 Public finance management	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget
0713004810 P13 Administration and Support Services	To enhance the institutional capacity of County Treasury and Economic Planning departments to achieve its objectives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 0713004810 P13 Administration and Support services					
Outcome: To be efficient and effective in service delivery on financial matters					
Sub Programme:0713014810 SP1 Administrative services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4822000500 Administration	Internal Communication improved	No of Staff meetings held	12	12	12
	Staff placement improved	No of staff placed, rationalized division adequately staffed in all departments	12	12	12
	Staff efficiency in the use of ICT (IFMIS)	No of staff trained	12	12	12
	Improved logistical support	Develop a policy guideline on the allocation of materials	1		
Programme:0707004810 P7 Public finance management					
Outcome: improved financial management and reporting through the promotion of efficient Accounting system, revenue and budget					
Sub Programme:0707024810 SP2 Financial Accounting and Reporting					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4822000100 Accounting	Improved financial reporting	Monthly management reports	12	12	12
		Quarterly expenditure returns	4	4	4
		Annual financial reports	1	1	1
	Improved financial advocacy	No of Sensitisation workshops for staff and county departments	4	4	4
	Improve on timely payment	Level of satisfaction by both internal and external customers	50	75	100
Sub Programme: 0707034810 SP3 Budget formulation and management					
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018

		(KPIs)				
4822000300 Budget	Efficiency in programmed based budgeting in all departments	Successful Roll out of PBB to departments	By June 2016			
	Credibility of the Budget	No. of Budget staff trained				
		Percentage Level of variance between actual and the budget forecast		24	24	24
	Budget implementation reports	No of quarterly reports	4	4	4	
	County Budget Outlook Paper	County Budget outlook Paper prepared	Submitted by September 30, 2015	Submitted by September 30, 2016	Submitted by September 30, 2017	
	County Fiscal Strategy Paper	County Fiscal Strategy Paper prepared	Submitted by February 28,2016	Submitted by February 28,2017	Submitted by February 28,2018	
Sub Programme: 0707044810 SP4 Revenue resource mobilization						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	
4822000400 Revenue Agency	Actual revenue Collections	% Increase in collection	50	50	75	
	Improved Compliance of revenue payment	% rate of compliance	75	90	100	
	Establishment of Revenue Agency	Revenue agency established by	December 2015			
	Automation of revenue collections	In operation by	December 2015			
	Improved customer satisfaction	% Increase in number ofplaudits from customers	80	90	100	
Programme:0706004810 P6 Economic Policy Formulation and Management						
Outcome: Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting to						
Sub Programme: 0706024810 SP2 Fiscal Planning						
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	
		(KPIs)				
4822000200 Economic Planning	Budget Policy Documents	Annual development plan	By 30 August 2015	By 30 August 2016	By 30 August 2017	
	Economic Policy Documets	County Fiscal strateg paper	By 28 February 2016	By 28 February 2017	By 28 February 2018	
		Review of County Integrated Development Plan	bY June 2015			
				13	13	13

		Preparation and Review of County and Sub County Investment Opportunities Reports	By June 2016		
		Preparation and review of Kakamega Vision 2030	By June 2016		
	Monitoring and Evaluation Reports	No of monitoring reports for the county	13	13	13
	Inventory and coded projects/programmes	Reports on the inventory and coded projects	4	4	4

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
2630201	Capital Grants to Semi-Autonomous Government Agencies	53,320,000	50,000,000	0
	Asset Tagging, Branding & Database	6,665,000	10,000,000	10,000,000
3111599	Ward based projects	30,015,000		
	Total for Head D02	90,000,000	60,000,000	10,000,000

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0707024810 SP2 Financial Accounting and Reporting	244,852,167	230,725,500	182,211,777
0707034810 SP3 Budget formulation and management	18,285,290	21,118,178	22,166,589
0707044810 SP4 Revenue resource mobilization	82,420,000	135,000,000	110,000,000
0707004810 P7 Public finance management	345,557,457	386,843,678	314,378,366
0713014810 SP1 Administrative services	45,085,349	51,596,860	54,154,704
0713004810 P13 Administration and Support services	45,085,349	51,596,860	54,154,704
Total for Vote	390,642,806	438,440,538	368,533,070

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

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	250,642,806	248,440,538	228,533,070
Compensation to Employees	21,057,915	23,880,110	25,074,116
Use of Goods and Services	75,383,710	88,272,928	92,182,079
Current Transfers to Govt. Agencies	29,100,000	35,000,000	60,000,000
Other Recurrent	125,101,181	101,287,500	51,276,875
Capital Expenditure	353,330,000	414,000,000	360,000,000
Acquisition of Non-Financial Assets	50,010,000	64,000,000	60,000,000
Capital Grants to Govt. Agencies	253,320,000	300,000,000	250,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	603,972,806	662,440,538	588,533,070

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

0707024810 SP2 Financial Accounting and Reporting

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	158,172,167	140,725,500	92,211,777
Use of Goods and Services	33,882,876	39,938,000	41,384,902
Other Recurrent	124,289,291	100,787,500	50,826,875
Capital Expenditure	86,680,000	90,000,000	90,000,000
Acquisition of Non-Financial Assets	36,680,000	40,000,000	40,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	244,852,167	230,725,500	182,211,777

0707034810 SP3 Budget formulation and management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	18,285,290	21,118,178	22,166,589
Use of Goods and Services	18,014,660	20,968,178	22,016,589
Other Recurrent	270,630	150,000	150,000
Total Expenditure	18,285,290	21,118,178	22,166,589

0707044810 SP4 Revenue resource mobilization

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	29,100,000	35,000,000	60,000,000
Current Transfers to Govt. Agencies	29,100,000	35,000,000	60,000,000
Capital Expenditure	53,320,000	100,000,000	50,000,000
Capital Grants to Govt. Agencies	53,320,000	100,000,000	50,000,000
Total Expenditure	82,420,000	135,000,000	110,000,000

0707004810 P7 Public finance management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	205,557,457	196,843,678	174,378,366
Use of Goods and Services	51,897,536	60,906,178	63,401,491
Current Transfers to Govt. Agencies	29,100,000	35,000,000	60,000,000
Other Recurrent	124,559,921	100,937,500	50,976,875
Capital Expenditure	140,000,000	190,000,000	140,000,000
Acquisition of Non-Financial Assets	36,680,000	40,000,000	40,000,000

Capital Grants to Govt. Agencies	53,320,000	100,000,000	50,000,000
Other Development	50,000,000	50,000,000	50,000,000
Total Expenditure	345,557,457	386,843,678	314,378,366

0713014810 SP1 Administrative services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	45,085,349	51,596,860	54,154,704
Compensation to Employees	21,057,915	23,880,110	25,074,116
Use of Goods and Services	23,486,174	27,366,750	28,780,588
Other Recurrent	541,260	350,000	300,000
Total Expenditure	45,085,349	51,596,860	54,154,704

0713004810 P13 Administration and Support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	45,085,349	51,596,860	54,154,704
Compensation to Employees	21,057,915	23,880,110	25,074,116
Use of Goods and Services	23,486,174	27,366,750	28,780,588
Other Recurrent	541,260	350,000	300,000
Total Expenditure	45,085,349	51,596,860	54,154,704

4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES

PART A. Vision

The sector vision is “sustainable access to adequate water and housing in a clean and secure environment”

PART B. Mission

To promote, conserve and protect the environment and improves access to water and housing for sustainable national development

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

Natural Resources, Water and forestry sub- sectors.

Back Ground Information.

Kakamega County experiences a number of environmental issues namely land degradation, domestic pollutions, forest catchment destruction, soil erosion, climate change, illegal logging, deforestation and loss of biodiversity among others.

Poor mining technology has been highlighted as a key issue in environmental degradation. Our commitment is to ensure environmental management that protects both natural and physical resources in a manner that enables the current generation to access their well being without compromising the future generations. The above challenges have direct impact to our Ministerial Department namely; environment, Water, Energy, natural Resources and Forestry

During the current year under review the following observations were made:
-In F/Y 2014/15 we had allocation of Kshs; 102,268,000 as recurrent and Kshs; 173,200,000 as development. Considering the nature of activities especially water and sanitation and energy sectors, the total allocation was too low hence for the ministry to achieve more targets, there is need to increase the allocation to Kshs. 600,000,000 reference to request to H. E the governor) for both recurrent and development expenditure.

Major Achievements during the period 2013/14-2014/15

Increased environmental awareness through mass media sensitization

- Trained committee on climate change on adoption and migration measures
- Trained youth groups on tree nursery propagations and management
- Promoted forestry activities through provision of incentives to schools and children who registered the rate of survival of seedling planted in the previous year in schools and public institution greening programme.

PART D. Programme Objectives

Programme	Objective
1005004810 P5 Natural Resource Management	Increase the county forest cover through a forestation and re-a forestation
1006004810 P6 Water and Sanitation Services	Increase access to quality, affordable water and sewerage services in Kakamega County
1007004810 P7 Environmental conservation	Ensure access to clean and safe environment in Kakamega county

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017					
Programme:	1005004810 P5 Natural Resource Management				
Outcome:	Improved environment and natural resources				
Sub Programme:	1005014810 SP1 Farm Forest resource management				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4819000300 Forestry	Increased forest cover	No. of trees planted	12 million	36 million	36 million
Sub Programme:	1005024810 SP2 Mineral resource management				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4819000300 Natural resources	Sustained farm forests	No of farm forests managed	10	10	10
Programme:	1006004810 P6 Water and Sanitation Services				
Outcome:	Improved and efficient provision of water services				
Sub Programme:	1006014810 SP1 Water resource supply and management				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4819000200 Water and Sewerage	Increased water coverage and water access	No. of new connections	720	1000	1200
Sub Programme:	1006024810 SP2 Sewerage services				
4819000200 Water and Sewerage	Increased sewerage connectivity	No. of new households connected			

Capital Projects

Items	Title	Expenditure Estimates	Projected Estimates	
	Ministry of Water, Environment&Natural Resources			
	<i>Environment Conservation</i>			
3111401	Pre-feasibility, Feasibility and Appraisal Studies-pollution Control and Monitoring	3,332,500	4,000,000	5,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies-Climate change (adaptation and mitigation)	3,332,500	4,000,000	5,000,000
2210504	Advertising, Awareness and Publicity Campaigns-Environmental Education Public Participation and Enforcement	8,664,500	9,000,000	10,000,000
3111502	Environmental conservation- youth programme	90,000,000		
	Water and Sanitation services			
3111502	Water Supplies and Sewerage-rehabilitation/augumentation of water supplies			
3111502	Water Supplies and Sewerage-provisional of water and storage facilities	60,318,250	100,000,000	100,000,000
	Energ department-rural electrification and energy renewal			
	<i>Forestry</i>			
	management of forest resources			
2210799	Training of special interest groups on seedling production	3,332,500	4,000,000	3,000,000
3111305	Purchase of tree seeds and seedlings-aforestation and re-aforestation	6,665,000	7,000,000	7,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies-nature based enterprises	3,332,500	4,000,000	4,000,000
	sustainable exploitation of natural resources			
2210799	Training expenses others-capacity building of small scale mining artisans	66,650	100,000	1,000,000
3111504	Other Infrastructure and Civil Works-Rehabilitation of degraded mining sites	333,250	500,000	5,000,000
3111599	Ward based projects	44,722,350		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
1005014810 SP1 Farm Forest resource management	21,658,636	25,473,750	24,997,439
1005024810 SP2 Mineral resource management	7,124,492	219,669	230,653
1005004810 P5 Natural Resource Management	28,783,128	25,693,419	25,228,092
1006014810 SP1 Water resource supply and management	174,499,536	244,707,455	249,442,828
1006004810 P6 Water and Sanitation Services	174,499,536	244,707,455	249,442,828
1007014810 SP1 Environmental protection	119,274,927	140,908,421	145,013,842
1007004810 P7 Environmental conservation	119,274,927	141,508,421	145,613,842
Total for Vote	322,557,591	411,909,295	420,284,762

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

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	98,057,691	129,309,295	135,684,762
Compensation to Employees	48,944,054	62,093,143	65,197,799
Use of Goods and Services	44,558,032	59,393,652	62,273,338
Other Recurrent	4,555,605	7,822,500	8,213,625
Capital Expenditure	224,100,000	282,600,000	284,600,000
Acquisition of Non-Financial Assets	212,036,350	269,500,000	271,500,000
Other Development	12,063,650	13,100,000	13,100,000
Total Expenditure	322,157,691	411,909,295	420,284,762

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

1005014810 SP1 Farm Forest resource management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	8,328,636	10,473,750	10,997,439
Compensation to Employees	902,100	1,050,000	1,102,500
Use of Goods and Services	7,110,801	9,056,250	9,509,064
Other Recurrent	315,735	367,500	385,875
Capital Expenditure	13,330,000	15,000,000	14,000,000
Acquisition of Non-Financial Assets	9,997,500	11,000,000	11,000,000
Other Development	3,332,500	4,000,000	3,000,000
Total Expenditure	21,658,636	25,473,750	24,997,439

1005024810 SP2 Mineral resource management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	7,124,492	219,669	230,653
Compensation to Employees	165,761	-	-
Use of Goods and Services	6,642,996	219,669	230,653
Other Recurrent	315,735	-	-
Total Expenditure	7,124,492	219,669	230,653

1005004810 P5 Natural Resource Management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	15,453,128	10,693,419	11,228,092
Compensation to Employees	1,067,861	1,050,000	1,102,500
Use of Goods and Services	13,753,797	9,275,919	9,739,717
Other Recurrent	631,470	367,500	385,875
Capital Expenditure	13,330,000	15,000,000	14,000,000
Acquisition of Non-Financial Assets	9,997,500	11,000,000	11,000,000
Other Development	3,332,500	4,000,000	3,000,000
Total Expenditure	28,783,128	25,693,419	25,228,092

1006014810 SP1 Water resource supply and management

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

Current Expenditure	69,458,936	94,707,455	99,442,828
Compensation to Employees	47,154,513	60,010,205	63,010,715
Use of Goods and Services	19,507,913	28,922,250	30,368,363
Other Recurrent	2,796,510	5,775,000	6,063,750
Capital Expenditure	105,040,600	150,000,000	150,000,000
Acquisition of Non-Financial Assets	105,040,600	150,000,000	150,000,000
Total Expenditure	174,499,536	244,707,455	249,442,828

1006004810 P6 Water and Sanitation Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	69,458,936	94,707,455	99,442,828
Compensation to Employees	47,154,513	60,010,205	63,010,715
Use of Goods and Services	19,507,913	28,922,250	30,368,363
Other Recurrent	2,796,510	5,775,000	6,063,750
Capital Expenditure	105,040,600	150,000,000	150,000,000
Acquisition of Non-Financial Assets	105,040,600	150,000,000	150,000,000
Total Expenditure	174,499,536	244,707,455	249,442,828

1007014810 SP1 Environmental protection

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	13,145,627	23,908,421	25,013,842
Compensation to Employees	721,680	1,032,938	1,084,584
Use of Goods and Services	11,296,322	21,195,483	22,165,258
Other Recurrent	1,127,625	1,680,000	1,764,000
Capital Expenditure	105,329,500	117,000,000	120,000,000
Acquisition of Non-Financial Assets	96,665,000	108,000,000	110,000,000
Other Development	8,664,500	9,000,000	10,000,000
Total Expenditure	118,475,127	140,908,421	145,013,842

1007024810 SP2 Climate change management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	399,900	600,000	600,000
Acquisition of Non-Financial Assets	333,250	500,000	500,000
Other Development	66,650	100,000	100,000
Total Expenditure	399,900	600,000	600,000

1007004810 P7 Environmental conservation

Economic Classification	Estimates	Projected Estimates	
--------------------------------	------------------	----------------------------	--

	2015/2016	2016/2017	2017/2018
Current Expenditure	13,145,627	23,908,421	25,013,842
Compensation to Employees	721,680	1,032,938	1,084,584
Use of Goods and Services	11,296,322	21,195,483	22,165,258
Other Recurrent	1,127,625	1,680,000	1,764,000
Capital Expenditure	105,729,400	117,600,000	120,600,000
Acquisition of Non-Financial Assets	96,998,250	108,500,000	110,500,000
Other Development	8,731,150	9,100,000	10,100,000
Total Expenditure	118,875,027	141,508,421	145,613,842

4817000000 SOCIAL SERVICES, YOUTH AND SPORTS

PART A. Vision

A sustainable and equitable socio-cultural and economic empowerment of all citizens of Kakamega County”

PART B. Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas”.

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

The County will continue implementing strategies to address the county sector vision and mission.

The county will adopt labour intensive technologies in its various projects such as rehabilitation of county roads and other infrastructure such as bridges, drainage water, dumping and sorting site and establishment of modern sewerage system to create job opportunities especially for the women and youth. The county will also liaise with relevant departments and stakeholders to equip and operationalize the Youth Empowerment Centres and community sports grounds through Public Private Partnerships (PPPs); more specifically Mumias Sports Centre and Bukhungu Sports Grounds among others. The cash transfer programme for OVCs and elderly and severe disability fund programme focal points will be established to cater for the special needs of these people.

In the MTEF Period 2014/15-2013/14, the deaprtment of Social Services, culture, Youth and Sports was allocated Kshs 276million, Kshs and in the following FY 2015/16 the projected estimates is Kshs. 435M.This is an increase of 58 percent

ACHIEVEMENTS

- Exchange Programme in America for Smithsonian Fork life festivals - where Matende Isukuti Dancers represented the Country
- UNESCO Inscription of Isukuti Dance of Isukha and Idakho Communities as a World Intangible Cultural Heritage for urgent safeguarding and promotion - Isukuti Troupe participated in Paris-France.
- Established and launched county culture committee and county council of elders to spearhead preservation and promotion of county cultural heritage
- Initiated upgrading of Bukhungu Stadium to National standards- Training of bodaboda riders on road safety and issuance of road licenses
- Talent identification and nurturing programme - Initiated the shelter improvement programme and constructed a sample unit in Shinyalu

MAJOR CONSTRAINTS

- Inadequate staff effectively undertake the mandate of the ministry
- Delay of funding by the exchequer meant to run programmes
- Stringent procurement processes.
- Inadequate program facilities and equipments - motor vehicles,

MAJOR SERVICES/ OUTPUTS TO BE PROVIDED IN THE MTEF BUDGET 2015/16

- Training of Cultural practitioners
- Construction of cultural facilities and Art Centres. Construction of County Library
- 40% Upgrading of Bukhungu Stadium to National and International standards
- Establish 21 more Sports Centres and increase equipping of 60 sports centres
- Construction of resource centres in 3 subcounties
- Training in Entrepreneurship, road safety, talent identification and nurturing and youth and women life skills
- Construct 3 empowerment centres in 3 years
- Shelter improvement programme for the poor elderly and vulnerable group
- Empowerment of persons with disability
- Cash transfer to older persons and persons with disability
- Construction of child rescue centre by 60% in 3 years

PART D. Programme Objectives

Programme	Objective
0901004810 P1 Administration, Planning and Support services	To provide efficient and effective services to the ministry and constituent departments within the county
0902004810 P2 Culture Development, Promotion Of Arts	To promote, preserve and develop county cultural heritage, the Arts and Social Services for sustainable development.
0903004810 P3 Management And Development Of Sports	To Promote sports and sports activities
0904004810 P4 Youth & Gender Development And Promotion Services	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County
0905004810 P5 Labour Promotion And Industrial Peace	To Increase productivity in work places.

0906004810 P6 Social Development And Promotions	To coordinate social services and Facilitate protection of persons with disabilities and vulnerable groups
0907004810 P7 Children Intervention Programme	To facilitate and coordinate children welfare in the county

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme: 0901004810 P1 Administration, Planning and Support services					
Outcome: Efficient service delivery					
Sub Programme:0901014810 SP1 Administrative Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000700 Administration	Improved service delivery	No. of employees appraised.	6	6	6
		No. of managerial Reports	6	6	6
		A complete service charter in place.	1		
		A complete Strategic plan	1		
Programme:0902004810 P2 Culture Development, Promotion Of Arts					
Outcome: Enhanced heritage and culture conservation and promotion					
Sub Programme:0902014810 SP1 Culture and heritage conservation					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000500 Culture	Increased cultural activities	Number of festivals held	13	10	13
		Number of cultural events	10	20	10
	Improved capacity of artists, visual artists and African traditional medicine practitioners	Number of artists trained, visual artists	18	24	24
		Documented cultural sites, shrines and history of community of Kakamega county	No. of cultural sites and shrines documented	120	130
	Improved Library services	No. of libraries constructed	2	1	1
	Improved cultural infrastructure	Number of arts centres constructed in different places	1	1	1
Programme:0903004810 P3 Management And Development Of Sports And Sports Facilities					
Outcome: Improved level of sports talents					
Sub Programme:0903014810 SP1 Development of sports facilities					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000300 Sports	Improved sports facilities	No. of sports grounds maintained	2	2	2
Sub Programme:0903024810 SP2 Promotion and Development of sports and talent					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000300 Sports	Improved sports and talents	No. of coaches trained	50	60	70
		No. of sports centres.	5	5	5
		No of sports centres equipped.	2	5	5
		No. of tournaments organized	12	12	12
Programme:0904004810 P4 Youth & Gender Development And Promotion Services					
Outcome: Empowerment of women, youth and vulnerable groups					
Sub Programme:0904014810 SP1 Youth,Disability and Gender Empowerment and mainstreaming					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000400 Youth Development	Mainstreamed youth, gender and disability.	No.of operators trained and issued driving license.	600	600	600
		No of Baseline surveys on gender based violence	1	1	1
		To establish county youth/women award scheme	1	1	1
Programme:0905004810 P5 Labour Promotion And Industrial Peace					
Outcome: Empowered and focussed labour workforce					
Sub Programme:0905014810 SP1 Promotion of industrial peace					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000600 Labour	Capacity built stakeholders on Labour matters.	No. of stakeholders sensitized	50	50	50
	Capacity built workers on labour laws	No. of workers trained	50	50	50
Programme:	0906004810 P6 Social Development And Promotions				
Outcome:	Improved and increased prmotion of social welfare of citrizen				
Sub Programme:	0906014810 SP1 Social Development and Social Protection				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018

4817000100 Social Services	Improved Shelter for the Vulnerable.	Number of Housing Units constructed	300	400	400
	Empowered Persons with Disabilities	Number of Persons with Disabilities trained in the VRC	20	30	40
		number of Wheel Chairs and other assistive Devices provided	50	60	70

Programme:0907004810 P7 Children Intervention Programme					
Outcome: Increased Focus on children welfare promotion and protection					
Sub Programme:0907014810 SP1 Child protection support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4817000200 Children Services	Improved welfare of children	Number of children removed from the streets	50	60	70
		No of sensitization for a in the community	1	1	
		One of rescue centres constructed	1	1	1

Capita projects

Items	Title	Expenditure Estimates	Projected Estimates	
	Culture			
2640500	Other capital Grants and Transfers			
2640503	Other capital Grants and Transfers-Culture Conservation and promotion	3,665,750	4,032,325	4,435,558
2640503	Other capital Grants and Transfers-Donations to cultural groups	333,250	3,000,000	3,000,000
3110299	Construction of Buildings - Ot -Construction of Culture Construction of Buildings -conservation centres	7,331,500	8,064,650	8,871,115
	Children Services			
2710201	Social Security Benefits in cash-Charitable Children Organization donations/operations	1,666,250	1,832,875	2,016,163
2710299	Social Security Benefits - Other (Budget)-Foster care grants to foster parents	2,799,300	3,079,230	3,387,153
2640503	Other capital Grants and Transfers-Children intervention programme	1,532,950	1,686,245	1,854,870
3110299	Construction of Buildings- Children Rescue Centres	3,665,750	4,032,325	4,435,558
	Youth Dev			

Items	Title	Expenditure Estimates	Projected Estimates	
2640500	Other capital Grants and Transfers			
2640599	Other Capital Grants and Trans -Boda Boda youth Safety programme	3,332,500	3,665,750	4,032,325
2640599	Other Capital Grants and Trans -Youth & Women Empowerment	9,997,500	10,997,250	12,096,975
2640402	Other Capital Grants and Trans -Youth exchange program	666,500	733,150	806,465
2640402	County youth award proramme	666,500	733,150	806,465
3111401	Pre-feasibility, Feasibility and Appraisal Studies-Youth talent Identification and Nurturing	2,666,000	2,932,600	3,225,860
3110299	Construction of Buildings oth- Construction of Gender Based Violence Centers	3,332,500	3,665,750	4,032,325
	<i>Sports</i>			
2640500	Other capital Grants and Transfers			
2640503	Other capital Grants and Transfers-Sports activities and promotions-Governors cup	17,662,250	19,428,475	21,371,323
3111504	Other Infrastructure and Civil Works-maintainance of sports grounds	1,666,250	1,832,875	2,016,163
3111504	Other Infrastructure and Civil Works-Bukhungu Stadium rehabilitation	133,300,000	200,000,000	220,000,000
	<i>Social services</i>			
3110299	Construction of Buildings oth-Construction of Library	3,665,750	4,032,325	4,435,558
2210504	Advertising, Awareness and Publicity Campaigns-Social economic empowerment of the disabled /albinos	1,333,000	1,466,300	1,612,930
2640503	Other Capital Grants and Trans-Shelter improvement program	33,325,000	50,000,000	50,000,000
2640503	Other Capital Grants and Trans-Purchase of tool and Food Stuffs for VRC	999,750	1,099,725	1,209,698
2710202	Social Security Benefits in Kind-Purchase of disabled	3,332,500	3,665,750	4,032,325
3111504	Other Infrastructure and Civil Works-Fencing 20 Ha of land at Kakamega VRC	499,875	549,863	604,849
3111504	Other Infrastructure and Civil Works-Construction of Facilities at VRC(Ablution block)	1,333,000	1,466,300	1,612,930
	<i>Labour</i>			
2640500	Other capital Grants and Transfers			
2210504	Advertising, Awareness and Publicity Campaigns-Labour Promotions	1,333,000	1,466,300	1,612,930
3111599	Ward based projects	120,143,375	132,157,713	145,373,484

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0901014810 SP1 Administrative Services	37,547,555	41,668,020	24,030,600
0901004810 P1 Administration, Planning and Support services	37,547,555	41,668,020	24,030,600
0902014810 SP1 Culture and heritage conservation	14,636,697	19,128,475	20,741,323
0902004810 P2 Culture Development, Promotion Of Arts	14,636,697	19,128,475	20,741,323
0903014810 SP1 Development of sports facilities	134,966,250	201,832,875	222,016,163
0903024810 SP2 Promotion and Development of sports and talent	22,630,969	25,499,125	28,049,037
0903004810 P3 Management And Development Of Sports And Sports Facilities	157,597,219	227,332,000	250,065,200
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	143,880,134	177,345,500	175,480,050
0904004810 P4 Youth & Gender Development And Promotion Services	143,880,134	177,345,500	175,480,050
0905014810 SP1 Promotion of industrial peace	3,499,844	4,108,500	4,519,350
0905004810 P5 Labour Promotion And Industrial Peace	3,499,844	4,108,500	4,519,350
0906014810 SP1 Social Development and Social Protection	47,430,623	65,867,363	67,454,100
0906004810 P6 Social Development And Promotions	47,430,623	65,867,363	67,454,100
0907014810 SP1 Child protection support services	12,438,208	14,013,175	15,414,494
0907004810 P7 Children Intervention Programme	12,438,208	14,013,175	15,414,494
Total for Vote	417,030,280	549,463,033	557,705,117

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

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	56,780,280	65,131,870	49,840,834
Compensation to Employees	22,428,359	23,122,020	3,630,000
Use of Goods and Services	32,484,574	39,622,850	43,585,134
Current Transfers to Govt. Agencies	360,840	440,000	484,000
Other Recurrent	1,506,507	1,947,000	2,141,700
Capital Expenditure	360,250,000	484,331,163	507,864,283
Acquisition of Non-Financial Assets	277,604,000	376,910,938	395,202,033
Capital Grants to Govt. Agencies	72,181,950	95,909,770	100,000,749
Other Development	10,464,050	11,510,455	12,661,501
Total Expenditure	417,030,280	549,463,033	557,705,117

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

0901014810 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	37,547,555	41,668,020	24,030,600
Compensation to Employees	22,428,359	23,122,020	3,630,000
Use of Goods and Services	14,758,356	17,996,000	19,795,600
Other Recurrent	360,840	550,000	605,000
Total Expenditure	37,547,555	41,668,020	24,030,600

0901004810 P1 Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	37,547,555	41,668,020	24,030,600
Compensation to Employees	22,428,359	23,122,020	3,630,000
Use of Goods and Services	14,758,356	17,996,000	19,795,600
Other Recurrent	360,840	550,000	605,000
Total Expenditure	37,547,555	41,668,020	24,030,600

0902014810 SP1 Culture and heritage conservation

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	3,306,197	4,031,500	4,434,650
Use of Goods and Services	2,873,189	3,503,500	3,853,850
Other Recurrent	433,008	528,000	580,800
Capital Expenditure	11,330,500	15,096,975	16,306,673
Acquisition of Non-Financial Assets	7,331,500	8,064,650	8,871,115
Capital Grants to Govt. Agencies	3,999,000	7,032,325	7,435,558
Total Expenditure	14,636,697	19,128,475	20,741,323

0902004810 P2 Culture Development, Promotion Of Arts

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	3,306,197	4,031,500	4,434,650
Use of Goods and Services	2,873,189	3,503,500	3,853,850
Other Recurrent	433,008	528,000	580,800
Capital Expenditure	11,330,500	15,096,975	16,306,673
Acquisition of Non-Financial Assets	7,331,500	8,064,650	8,871,115

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

Capital Grants to Govt. Agencies	3,999,000	7,032,325	7,435,558
Total Expenditure	14,636,697	19,128,475	20,741,323

0903014810 SP1 Development of sports facilities

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	134,966,250	201,832,875	222,016,163
Acquisition of Non-Financial Assets	134,966,250	201,832,875	222,016,163
Total Expenditure	134,966,250	201,832,875	222,016,163

0903024810 SP2 Promotion and Development of sports and talent

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	4,968,719	6,070,650	6,677,714
Use of Goods and Services	4,643,963	5,674,650	6,242,114
Other Recurrent	324,756	396,000	435,600
Capital Expenditure	17,662,250	19,428,475	21,371,323
Capital Grants to Govt. Agencies	17,662,250	19,428,475	21,371,323
Total Expenditure	22,630,969	25,499,125	28,049,037

0903004810 P3 Management And Development Of Sports And Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	4,968,719	6,070,650	6,677,714
Use of Goods and Services	4,643,963	5,674,650	6,242,114
Other Recurrent	324,756	396,000	435,600
Capital Expenditure	152,628,500	221,261,350	243,387,486
Acquisition of Non-Financial Assets	134,966,250	201,832,875	222,016,163
Capital Grants to Govt. Agencies	17,662,250	19,428,475	21,371,323
Total Expenditure	157,597,219	227,332,000	250,065,200

0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	3,075,259	3,749,900	4,124,890
Use of Goods and Services	3,030,154	3,694,900	4,064,390
Other Recurrent	45,105	55,000	60,500
Capital Expenditure	140,804,875	173,595,600	171,355,160
Acquisition of Non-Financial Assets	126,141,875	156,932,600	153,225,860
Capital Grants to Govt. Agencies	14,663,000	16,663,000	18,129,300

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,

2015/2016 - 2017/2018

Total Expenditure	143,880,134	177,345,500	175,480,050
--------------------------	--------------------	--------------------	--------------------

0904004810 P4 Youth & Gender Development And Promotion Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	3,075,259	3,749,900	4,124,890
Use of Goods and Services	3,030,154	3,694,900	4,064,390
Other Recurrent	45,105	55,000	60,500
Capital Expenditure	140,804,875	173,595,600	171,355,160
Acquisition of Non-Financial Assets	126,141,875	156,932,600	153,225,860
Capital Grants to Govt. Agencies	14,663,000	16,663,000	18,129,300
Total Expenditure	143,880,134	177,345,500	175,480,050

0905014810 SP1 Promotion of industrial peace

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,166,844	2,642,200	2,906,420
Use of Goods and Services	2,139,781	2,609,200	2,870,120
Other Recurrent	27,063	33,000	36,300
Capital Expenditure	1,333,000	1,466,300	1,612,930
Other Development	1,333,000	1,466,300	1,612,930
Total Expenditure	3,499,844	4,108,500	4,519,350

0905004810 P5 Labour Promotion And Industrial Peace

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,166,844	2,642,200	2,906,420
Use of Goods and Services	2,139,781	2,609,200	2,870,120
Other Recurrent	27,063	33,000	36,300
Capital Expenditure	1,333,000	1,466,300	1,612,930
Other Development	1,333,000	1,466,300	1,612,930
Total Expenditure	3,499,844	4,108,500	4,519,350

0906014810 SP1 Social Development and Social Protection

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,941,748	3,587,100	3,945,810
Use of Goods and Services	2,716,223	3,312,100	3,643,310
Other Recurrent	225,525	275,000	302,500
Capital Expenditure	44,488,875	62,280,263	63,508,290

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,

2015/2016 - 2017/2018

Acquisition of Non-Financial Assets	5,498,625	6,048,488	6,653,337
Capital Grants to Govt. Agencies	34,324,750	51,099,725	51,209,698
Other Development	4,665,500	5,132,050	5,645,255
Total Expenditure	47,430,623	65,867,363	67,454,100

0906004810 P6 Social Development And Promotions

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,941,748	3,587,100	3,945,810
Use of Goods and Services	2,716,223	3,312,100	3,643,310
Other Recurrent	225,525	275,000	302,500
Capital Expenditure	44,488,875	62,280,263	63,508,290
Acquisition of Non-Financial Assets	5,498,625	6,048,488	6,653,337
Capital Grants to Govt. Agencies	34,324,750	51,099,725	51,209,698
Other Development	4,665,500	5,132,050	5,645,255
Total Expenditure	47,430,623	65,867,363	67,454,100

0907014810 SP1 Child protection support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,773,958	3,382,500	3,720,750
Use of Goods and Services	2,322,908	2,832,500	3,115,750
Current Transfers to Govt. Agencies	360,840	440,000	484,000
Other Recurrent	90,210	110,000	121,000
Capital Expenditure	9,664,250	10,630,675	11,693,744
Acquisition of Non-Financial Assets	3,665,750	4,032,325	4,435,558
Capital Grants to Govt. Agencies	1,532,950	1,686,245	1,854,870
Other Development	4,465,550	4,912,105	5,403,316
Total Expenditure	12,438,208	14,013,175	15,414,494

0907004810 P7 Children Intervention Programme

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,773,958	3,382,500	3,720,750
Use of Goods and Services	2,322,908	2,832,500	3,115,750
Current Transfers to Govt. Agencies	360,840	440,000	484,000
Other Recurrent	90,210	110,000	121,000
Capital Expenditure	9,664,250	10,630,675	11,693,744
Acquisition of Non-Financial Assets	3,665,750	4,032,325	4,435,558
Capital Grants to Govt. Agencies	1,532,950	1,686,245	1,854,870

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,

2015/2016 - 2017/2018

Other Development	4,465,550	4,912,105	5,403,316
Total Expenditure	12,438,208	14,013,175	15,414,494

4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY

PART A. Vision

The vision of the sector is “a world class provider of cost-effective physical and infrastructure facilities and services”

PART B. Mission

The sector mission is “to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities”.

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

The department was allocated recurrent 62,690,660 and development 1,077,000,000 for the financial year 2014/2015

Major achievements for the period;

Cumulatively the department has been able to construct and maintain 7.6 Kms of Bitumen roads, 340.2Kms of gravel roads, 750 Kms of earth roads. In addition the department constructed and rehabilitated 3 Bridges and 4 culvert river crossings/Drifts.

Constraints and challenges.

The department faced the following challenges

- a)The heavy rainfall in the months march to September which restrained the roads works. Most of the projects are being undertaken during the dry spell.
- b)Inadequacy in the machinery and other equipment for all the ongoing projects and programmes. More equipment has been ordered to beef up the existing fleet.
- c)The budget was insufficient to effectively cover all the county projects and programmes.
- d)Human resource shortages affected the technical supervision and delivery of all the set targets.
- e)Significant delays and bureaucracy of procurement for the planned projects and programmes.
- f)Delays in payments

Major services/outputs to be provided in MTEF period 2015/16 – 2018/19 (the context within which the budget is required)

- Maintenance of roads and bridges

- Construction of roads and bridges
- Design ,Construction, supervision and maintenance of buildings and other infrastructures
- Design, Maintenance, Monitoring and regulation of the transport system

PART D. Programme Objectives

Programme	Objective
0201004810 P1 Infrastructure ,Transport Services & Public works	To develop and maintain road network, transport system and Other infrastructural activities to enhance accessibility and quality infrastructureswithin the county
0202004810 P2 Administrative, planning and support services	To provide efficient services to the ministry and constituent departments within the county
0203004810 P3 Rural electrification and renewable energy	To provide quality affordable and sustainable energy for all.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017					
Programme:	0201004810 P1 Infrastructure ,Transport Services & Public works				
Outcome: Improved accessibility					
Sub Programme:	0201014810 SP1 Infrastructure , roads and transport services				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4815000100 Urban Transport	Improved accessibility	No KMs of Bituminous roads maintained.	20	30	40
		No Kms of Earth roads maintained	600	800	800
		Kms of gravel roads maintained.	300	400	500
4815000200 Rural Transport	Improved accessibility	No.of Youth employed under road maintenance of all identified roads.	1400	1600	1800
Sub Programme: 0201024810 SP2 Infrastructure development					
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4815000300 Public Works	Enhanced county projects and programmes assurance	% of buldings maintaned and rehabilitated within the county	100	100	100
Sub Programme: 0201044810 SP4 Transport system Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4815000200 Rural Transport	Improved Design, Maintenance, Monitoring and regulation of the transport system	% of the county transport system being accessed	100	100	100
		% completion and revision of a County transport masterplan	100	100	100
		Levels of operationion of a county Transport Licensing board	100%	100%	100%
4815000300 Public Works	Improved Design, Maintenance, Monitoring and regulation of the transport system	No. of machineries well mintained and operating in the county	17	23	32
Programme: 0202004810 P2 Administrative, planning and support services					
Outcome: Efficient service delivery and quality assurance					
Sub Programme:	0202014810 SP1 Administrative, planning and support				

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4815000400 Administration	Efficient Financial services	Number of completed and operational departmental service charters	3	3	3
		% of staff appraised annually	4	4	4
	Improved and enhanced service delivery	Number of management reports submitted	100	100	100

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
	Urban Roads			
3110401	Major Roads-construction of gravel roads	280,596,500	308,656,150	339,521,765
3111504	Other Infrastructure and Civil Works-Maintenance of gravel roads-Roads programme	113,164,138	124,480,552	136,928,607
3110402	Road Construction (Urbanl-bitumen stds)	436,591,812	480,250,993	528,276,093
3110501	Bridges	66,650,000	73,315,000	80,646,500
	Design and maintainance of buildings and other infrastructures			
3110504	Other Infrastructure and Civil Works-Public works Perimeter wall rennovation and construction	1,333,000	2,000,000	
3110504	Other Infrastructure and Civil Works-Construction of Public works offices	1,333,000	2,000,000	
	Design, Maintenance, Monitoring and regulation of the transport system			
	Mechanical workshop	3,662,251		
3111114	purchase of survey equipment and design software	3,999,000	4,398,900	4,838,790
3110500	Other Infrastructure and Civil Works-Investment in New Technology	0	0	0
3111120	Purch. of Specialised Plant-Road Construction Equipment	76,660,000	84,326,000	92,758,600
	Energy			
	Rural electrification and renewable energy.			
3110504	Other Infrastructure and Civil Works-Street lighting in Urban areas and centres and renewal of energy	33,325,000	36,657,500	40,323,250
3111599	Ward based projects	611,331,467	36,657,500	40,323,250

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0201014810 SP1 Infrastructure , roads and transport services	1,491,683,917	1,613,387,695	1,759,726,465
0201024810 SP2 Infrastructure development	74,710,558	83,594,000	87,239,451
0201044810 SP4 Transport system Management	100,498,160	107,554,026	117,367,977
0201004810 P1 Infrastructure ,Transport Services & Public works	1,666,892,635	1,804,535,721	1,964,333,893
0202014810 SP1 Administrative, planning and support services	42,217,934	45,350,769	47,618,309
0202004810 P2 Administrative, planning and support services	42,217,934	45,350,769	47,618,309
0203014810 SP1 Rural Electrification.	33,325,000	36,657,500	40,000,000
0203004810 P3 Rural electrification and renewable energy	33,325,000	36,657,500	40,000,000
Total for Vote	1,742,435,569	1,886,543,990	2,051,952,202

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

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	63,789,401	70,458,895	73,981,847
Compensation to Employees	39,478,853	41,900,112	43,995,118
Use of Goods and Services	23,859,498	28,033,783	29,435,479
Other Recurrent	451,050	525,000	551,250
Capital Expenditure	1,678,646,168	1,816,085,095	1,977,970,355
Acquisition of Non-Financial Assets	1,628,646,168	1,766,085,095	1,922,970,355
Capital Grants to Govt. Agencies	50,000,000	50,000,000	55,000,000
Total Expenditure	1,742,435,569	1,886,543,990	2,051,952,202

Vote 481500000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2015/2016 - 2017/2018

0201014810 SP1 Infrastructure , roads and transport services			
Economic Classification	Estimates	Projected Estimates	
Economic Classification	2015/2016	2016/2017	2017/2018
Capital Expenditure	1,491,683,917	1,613,387,695	1,759,726,465
Acquisition of Non-Financial Assets	1,441,683,917	1,563,387,695	1,704,726,465
Capital Grants to Govt. Agencies	50,000,000	50,000,000	55,000,000
Total Expenditure	1,491,683,917	1,613,387,695	1,759,726,465

0201024810 SP2 Infrastructure development			
Economic Classification	Estimates	Projected Estimates	
Economic Classification	2015/2016	2016/2017	2017/2018
Current Expenditure	5,394,558	6,279,000	6,592,951
Use of Goods and Services	5,214,138	6,069,000	6,372,451
Other Recurrent	180,420	210,000	220,500
Capital Expenditure	69,316,000	77,315,000	80,646,500
Acquisition of Non-Financial Assets	69,316,000	77,315,000	80,646,500
Total Expenditure	74,710,558	83,594,000	87,239,451

0201044810 SP4 Transport system Management			
Economic Classification	Estimates	Projected Estimates	
Economic Classification	2015/2016	2016/2017	2017/2018
Current Expenditure	16,176,909	18,829,126	19,770,587
Use of Goods and Services	15,996,489	18,619,126	19,550,087
Other Recurrent	180,420	210,000	220,500
Capital Expenditure	84,321,251	88,724,900	97,597,390
Acquisition of Non-Financial Assets	84,321,251	88,724,900	97,597,390
Total Expenditure	100,498,160	107,554,026	117,367,977

0201004810 P1 Infrastructure ,Transport Services & Public works			
Economic Classification	Estimates	Projected Estimates	
Economic Classification	2015/2016	2016/2017	2017/2018
Use of Goods and Services	21,210,627	24,688,126	25,922,538
Other Recurrent	360,840	420,000	441,000
Capital Expenditure	1,645,321,168	1,779,427,595	1,937,970,355
Acquisition of Non-Financial Assets	1,595,321,168	1,729,427,595	1,882,970,355
Capital Grants to Govt. Agencies	50,000,000	50,000,000	55,000,000
Total Expenditure	1,666,892,635	1,804,535,721	1,964,333,893

0202014810 SP1 Administrative, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	42,217,934	45,350,769	47,618,309
Compensation to Employees	39,478,853	41,900,112	43,995,118
Use of Goods and Services	2,648,871	3,345,657	3,512,941
Other Recurrent	90,210	105,000	110,250
Total Expenditure	42,217,934	45,350,769	47,618,309

0202004810 P2 Administrative, planning and support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	42,217,934	45,350,769	47,618,309
Compensation to Employees	39,478,853	41,900,112	43,995,118
Use of Goods and Services	2,648,871	3,345,657	3,512,941
Other Recurrent	90,210	105,000	110,250
Total Expenditure	42,217,934	45,350,769	47,618,309

0203014810 SP1 Rural Electrification

Economic Classification	Estimates	Projected Estimates	
Economic Classification	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	33,325,000	36,657,500	40,000,000
Total Expenditure	33,325,000	36,657,500	40,000,000

0203004810 P3 Rural electrification and renewable energy

Economic Classification	Estimates	Projected Estimates	
Economic Classification	2015/2016	2016/2017	2017/2018
Capital Expenditure	33,325,000	36,657,500	40,000,000
Acquisition of Non-Financial Assets	33,325,000	36,657,500	40,000,000
Total Expenditure	33,325,000	36,657,500	40,000,000

4816000000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

PART A. Vision

To facilitate improvement of the livelihood of county residents through efficient administration, sustainable management of land resources and improvement of living conditions of the residents within the context of a well-planned urban and rural environment.”

PART B. Mission

Excellence in spatial planning, Land management, urban development and provision of decent shelter for sustainable development of Kakamega County

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

The Ministry of Lands, Urban Areas, Physical Planning and Housing exists to facilitate improvement of the livelihood of county residents through efficient administration, Equitable access, secure tenure, and sustainable management of land resource in collaboration with the National Lands Commission and other stakeholders. It includes implementation of Housing policy, monitoring housing delivery processes and improvement of living conditions of the urban poor; low cost housing technologies, facilitate access to housing development finance; promotion of efficient and effective management of government housing and leases; and Rent restriction and dispute resolution services for low income groups, within the context of a well planned urban and rural environment

In the MTEF Period 2014/15, the department of Lands, Urban Areas, Physical Planning and Housing was allocated Kshs 364million, Kshs and in the following FY 2015/16 the projected estimates is Kshs. 322M.

Major Achievements For The Period;

During the financial year 2014/15 the ministry was able to achieve the following:

- a)Acquisition of 48.53 acres of land at Matawa Mumias for construction of industrial park
- b)Improved solid waste management of towns
- c)Beautification of urban streets and Muliro garden
- d)County has reprocessed houses from National Housing Corporation
- e)Slum upgrading in Amalemba
- f)Started Process of GIS and acquiring of equipment

Constraints and challenges in budget implementation and how they are being addressed

- a)Lengthy and tedious procurement procedures delay implementation of projects
- b) Ministries undertaking Capital investments in towns without full involvement of town management
- c)Lack of enough personnel

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18

- a.Acquiring Land for Development in the County
- b.Setting up of a sewer system in Mumias
- c.Beautification and Landscaping of urban areas
- d.Establishing GIS in the county
- e.Preparation of Part Development Plans
- f.Digitalizing Maps

PART D. Programme Objectives

Programme	Objective
0107004810 P7 Land administration and planning	To provide efficient Land administration services
0108004810 P8 Housing development and management	To facilitate access to decent and affordable housing
0110004810 P10 Urban Development and Service Provision	To develop urban areas and enhance service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme:0107004810 P7 Land administration and planning

Outcome:Improved land management for development

Sub Programme:0107014810 SP1 Land use policy and planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000300 Physical Planning	Well Organized urban areas	No of Spatial Development Plans developed	2 DPs	2 DPs	2 DPs
			10 PDPs	10 PDPs	10 PDPs
			50, ADPs	50, ADPs	50, ADPs
	Operational GIS Lab	Operational GIS Lab equipped	Completion of GIS lab		

Sub Programme:0107024810 SP2 Land administration and planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000100 Lands	Reduction in Land disputes	No of Land disputes resolved	400 Cases	400, Cases	400, Cases
	Accessing Land ownership	No of title issued	2000, titles	2000 titles	2000 titles
	Availability of land for development	Acres of Land bought	50 Acres	50 Acres	50 Acres
4816000200 Survey	Updated land maps and boundaries	No of Maps amended	10000 Boundaries	10000 Boundaries	10000 Boundaries
		No of Maps digitalized	100 Map digitization	100 Map digitization	100 Map digitization

Programme: **0108004810 P8 Housing development and management**

Outcome:Improved access to affordable and decent housing

Sub Programme:0108014810 SP1 Housing development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000500 Housing	Improved residential houses	No of Houses Renovated	5	5	5

Sub Programme:	0108024810 SP2 Slum upgrading				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000500 Housing	Improved living conditions in informal settlement	No of Slums upgraded	1	1	1

Programme:	0110004810 P10 Urban Development and Service Provision				
Outcome: Improved access to physical and social amenities in urban areas					
Sub Programme:	0110014810 SP1 Urban transport Management				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000400 Urban Development	Efficient transport system	No of Bus Park Constructed	1	1	1
	well lit streets	No of Km of Streets lit	10	10	10
	Named roads/streets/Buildings	No of Streets named	20	20	20
Sub Programme: 0110024810 SP2 Social Amenities and sanitary services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000400 Urban Development	Improved working environment	No of office space created	100 % Completion town hall		
	Complete Kakamega Town hall	Percentage of Completion	50 % Completion	100 % Completion town hall	
	Up-to-date Valuation roll for Kakamega and Mumias town	No of updated valuation roll	2 Updated valuation rolls		
Sub Programme: 0110034810 SP3 Urban areas landscape improvement					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4816000400 Urban Development	Beautiful Urban landscape	No SMSLand scaped and beautified	6000	6000	6000

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
	<i>Physical Planning</i>			
	Land Use Planning			
3111402	Engineering and Design Plans-spatial integrated plan	19,995,000	21,994,500	24,193,950
	Land Administration			
3130101	Acquisition of Land-Purchase of land	53,320,000	58,652,000	64,517,200
	Survey			
3111402	Engineering and Design Plans-GIS	6,665,000	7,331,500	8,064,650
	Housing Development			
3110301	Refurbishment of Residential Buildings-Renovation of Houses	6,665,000	7,331,500	8,064,650
	Slum Upgrading			
3110399	Refurbishment of Buildgs - Oth Slum Upgrading	6,665,000	7,331,500	8,064,650
	Urban Areas		0	0
	Improvement of Urban Mobilty and Transport			
3110504	Other Infrastructure and Civil Works-Street Lighting/floodlight	6,665,000	7,331,500	8,064,650
3110504	Other Infrastructure and Civil Works-Bus Parks	13,330,000	14,663,000	16,129,300
	Social Amenities and sanitary services			
3110299	Construction of Buildings - Ot -Construction of Kakamega Town hall	6,665,000	7,331,500	8,064,650
3110299	Construction of Buildings - Ot -Completion of Mumias Townhall	3,332,500	3,665,750	4,032,325
	Landscaping and beautification			
3110504	Other Infrastructure and Civil Works-Landscaping and beautification	6,665,000	7,331,500	8,064,650
	Review and Preparation of valuation roll			
3111402	Engineering and Design Plans-Updating of Valuation Roll for Mumias and Kakamega	3,332,500	3,665,750	4,032,325
	Survey of Mumias town	7,998,000		
3110599	Ward based projects	70,702,000		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0107014810 SP1 Land use policy and planning	25,195,155	28,046,926	30,555,954
0107024810 SP2 Land administration and planning	74,058,618	92,769,032	89,521,165
Total	99,253,773	120,815,958	120,077,119
0108014810 SP1 Housing development	42,842,531	49,210,926	52,038,027
0108024810 SP2 Slum upgrading	6,665,000	7,331,500	8,064,650
Total	49,507,531	56,542,426	60,102,677
0110014810 SP1 Urban transport Management	19,995,000	21,994,500	24,193,950
0110024810 SP2 Social Amenities and sanitary services	38,608,355	44,296,881	46,890,673
0110034810 SP3 Urban areas landscape improvement	88,697,500	85,997,250	87,096,975
Total	147,300,855	152,288,631	158,181,598
Total for Vote	296,062,159	329,647,015	338,361,394

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

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	84,062,159	108,017,015	102,068,394
Compensation to Employees	30,072,795	34,828,936	36,570,383
Use of Goods and Services	48,216,974	56,069,302	58,023,293
Other Recurrent	5,772,390	17,118,777	7,474,718
Capital Expenditure	212,000,000	221,630,000	236,293,000
Acquisition of Non-Financial Assets	212,000,000	221,630,000	236,293,000
Total Expenditure	296,062,159	329,647,015	338,361,394

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

0107014810 SP1 Land use policy and planning

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	5,200,155	6,052,426	6,362,004
Use of Goods and Services	4,631,832	5,390,926	5,667,428
Other Recurrent	568,323	661,500	694,576
Capital Expenditure	19,995,000	21,994,500	24,193,950
Acquisition of Non-Financial Assets	19,995,000	21,994,500	24,193,950
Total Expenditure	25,195,155	28,046,926	30,555,954

0107024810 SP2 Land administration and planning

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	14,073,618	26,785,532	16,939,315
Use of Goods and Services	11,516,164	13,408,782	13,393,727
Other Recurrent	2,557,454	13,376,750	3,545,588
Capital Expenditure	59,985,000	65,983,500	72,581,850
Acquisition of Non-Financial Assets	59,985,000	65,983,500	72,581,850
Total Expenditure	74,058,618	92,769,032	89,521,165

0107004810 P7 Land administration and planning

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	19,273,773	32,837,958	23,301,319
Use of Goods and Services	16,147,996	18,799,708	19,061,155
Other Recurrent	3,125,777	14,038,250	4,240,164
Capital Expenditure	79,980,000	87,978,000	96,775,800
Acquisition of Non-Financial Assets	79,980,000	87,978,000	96,775,800
Total Expenditure	99,253,773	120,815,958	120,077,119

0108014810 SP1 Housing development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	36,177,531	41,879,426	43,973,377
Compensation to Employees	30,072,795	34,828,936	36,570,383
Use of Goods and Services	5,631,133	6,499,240	6,824,181
Other Recurrent	473,603	551,250	578,813
Capital Expenditure	6,665,000	7,331,500	8,064,650
Acquisition of Non-Financial Assets	6,665,000	7,331,500	8,064,650

Total Expenditure	42,842,531	49,210,926	52,038,027
--------------------------	-------------------	-------------------	-------------------

0108024810 SP2 Slum upgrading

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	6,665,000	7,331,500	8,064,650
Acquisition of Non-Financial Assets	6,665,000	7,331,500	8,064,650
Total Expenditure	6,665,000	7,331,500	8,064,650

0108004810 P8 Housing development and management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	36,177,531	41,879,426	43,973,377
Compensation to Employees	30,072,795	34,828,936	36,570,383
Use of Goods and Services	5,631,133	6,499,240	6,824,181
Other Recurrent	473,603	551,250	578,813
Capital Expenditure	13,330,000	14,663,000	16,129,300
Acquisition of Non-Financial Assets	13,330,000	14,663,000	16,129,300
Total Expenditure	49,507,531	56,542,426	60,102,677

0110014810 SP1 Urban transport Management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	19,995,000	21,994,500	24,193,950
Acquisition of Non-Financial Assets	19,995,000	21,994,500	24,193,950
Total Expenditure	19,995,000	21,994,500	24,193,950

0110024810 SP2 Social Amenities and sanitary services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	28,610,855	33,299,631	34,793,698
Use of Goods and Services	26,437,845	30,770,354	32,137,957
Other Recurrent	2,173,010	2,529,277	2,655,741
Capital Expenditure	9,997,500	10,997,250	12,096,975
Acquisition of Non-Financial Assets	9,997,500	10,997,250	12,096,975
Total Expenditure	38,608,355	44,296,881	46,890,673

0110034810 SP3 Urban areas landscape improvement

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	88,697,500	85,997,250	87,096,975
Acquisition of Non-Financial Assets	88,697,500	85,997,250	87,096,975
Total Expenditure	88,697,500	85,997,250	87,096,975

0110004810 P10 Urban Development and Service Provision

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	28,610,855	33,299,631	34,793,698
Use of Goods and Services	26,437,845	30,770,354	32,137,957
Other Recurrent	2,173,010	2,529,277	2,655,741
Capital Expenditure	118,690,000	118,989,000	123,387,900
Acquisition of Non-Financial Assets	118,690,000	118,989,000	123,387,900

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Total Expenditure	147,300,855	152,288,631	158,181,598

4813000000 HEALTH SERVICES

PART A. Vision

An efficient and high quality county health care system that is accessible, equitable and affordable for every Kenyan.

PART B. Mission

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

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

Kakamega county has a population of 1,660,651(KNBS 2009) covered in 3,244 Km² area with a population density of 572 per Km². The county has 12 Sub Counties units in which exists 1 County General hospital, 9 sub-county hospitals, 9 mission/NGO hospitals, 1 private hospital, 8 nursing homes and 27 public health centres. In addition, the county also has 1 private health centre, 66 public dispensaries, 31 private dispensaries and 107 private clinics. Health situation and context analysis of the county reveal that access to and quality of health services is below optimal. Inadequate commodity supply, staff shortage, skills gaps, lack of specialized Medicare and equipments, erratic commodities supply and inadequate management skills were among bottlenecks identified.

Expenditure trends

In the previous year the budget allocation was Kshs.2.584B. There is an improvement in allocation for FY 2015/16 amounting to Kshs,2,969B. This is an increase of 15 percent.

Major achievements for the period: 2013/14-15

In the previous year`s budget the county government has made major achievements in health sector which include among others; Increased access to emergency and rescue services through efficient referral system and developed master plans for the facilities.

Constraints and challenges in budget implementation.

- i) Acute shortage of human resource.
- ii) Insufficient and delayed disbursement of funds
- iii) Long and tedious procurement procedures.

Remedial measures to challenges.

- i)Recruitment of human resource on going.
- ii) Decentralization of procurement entity.

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18

- 1.To increase the awareness on healthcare services by equipping the community with health information in order to enhance health seeking behavior
- 2.To renovate, construct, upgrade, equip and network health facilities to ensure equitable access to quality health services.
- 3.To ensure adequate number of skilled, motivated, knowledgeable health workers with positive attitude through effective hiring, training and updating, upgrading, promotion, deployment, support supervision and exchange learning programmes.
- 4.To improve the maternal and child health through increased service uptake of high impact interventions at the community and health facilities.
- 5.To ensure availability and access to essential health products and technologies and effective management system in all health facilities through capacity building of staff, procurement and distribution, adequate ware housing and promotion of appropriate use of the products
- 6.To reduce the risks and impact of non-communicable diseases(NCDs) by ensuring availability of the right and adequate equipment/ technologies and skilled staff for early detection and treatment of NCDs and provision of health education and health promotion.

PART D. Programme Objectives

Programme	Objective
0401004810 P1 Preventive and promotive services	To reduce disease burden associated with environmental health risk factors and unhealthy Life style
0402004810 P2 Curative services	To provide essential quality health Services that is affordable, equitable, accessible and Responsive to client needs.
0403004810 P3 Administration, Planning, Monitoring and Evaluation.	To implement and enact policies that relates to resource mobilization, Planning and Strengthening health care systems

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017					
Programme:0401004810 P1 Preventive and promotive services					
Outcome: Reduced prevalence of diseases out breaks in the county					
Sub Programme:	0401024810 SP2 Community health strategy				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4813000200 Public Health	Increased immunization coverage	% change in immunization rates	84.5	90	96
	Increased community awareness	No of awareness campaigns held	516	700	975
	Increased community awareness	No of awareness campaigns held	12	12	12
	Reduced incidences of Malaria.	% change in malaria cases reported	36.4	26	20
	Reduced HIV/AIDs prevalence	% change in HIV/AIDs prevalence	6.6	5.6	5
	Reduced levels of new infections	No. of new infections recorded	605	230	100
Sub Programme: 0401034810 SP3 Diseases surveillance & Emergency response					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4813000200 Public Health	Reduced disease outbreaks	%reduction in disease outbreaks	50	75	90
Sub Programme:0401044810 SP4 Nutrition service promotion					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4813000100 Health Services	Reduced cases of malnutrition	percentage reduction in No. of malnutrition cases reported	50	75	90
Programme:0402004810 P2 Curative services					
Outcome: Reduced morbidity and mortalities in the county					
Sub Programme:	0402024810 SP2 Infant and maternal health care promotion				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018

4813000100 Health Services	Reduced infant mortality and morbidity	% change in infant mortality and morbidity rates.	24	30	50
	Reduced maternal and neonatal mortality	% change in maternal and neonatal mortality	21.2	40	70
Sub Programme:	0402034810 SP4 Reproductive health Services				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4813000100 Health Services	Improved community's reproductive health	Percentage increase in No of people introduced to reproductive health practices.	25	50	75
Sub Programme:0402044810 SP4 Primary medical health services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4813000100 Health Services	Improve accessibility to healthcare	No of health facilities equipped with medical facilities	60	60	60
	To improve efficiency on service delivery	No of health practitioners trained	120	150	150
	To improve on emergency services	No of emergency responses	12	12	12
4813000300 Dispensaries	To improve efficiency on service delivery	No of health practitioners trained	24	24	36
4813000400 Health centres	To Reduce morbidity/ Mortality	% reduction in morbidity and mortalities	25	50	75

Programme:	0403004810 P3 Administration, Planning, Monitoring and Evaluation				
Outcome:	Improved efficiency in service delivery				
Sub Programme:0403014810 SP1 Administrative and Human Resources management					
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4813000500 County Health Management Team	Improved and enhanced service delivery.	No of staff appraised			
		No of staff trained			
	Improved records and financial management system	% increase in satisfaction levels.	25	50	75
		% increase in efficiency levels	25	50	75

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)-Expansion of existing facilities to Hospitals	233,262,969	150,000,000	150,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)-Upgrading of CGH	342,902,857	200,000,000	227,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)-MTC	0	30,000,000	30,000,000
2640503	Imarisha Afya Ya Mama Na Mtoto	90,000,000	90,000,000	90,000,000
2640503	Beyond zero campaign	6,665,000	20,000,000	30,000,000
2640503	Child Survival/ EPI	3,332,500	10,000,000	10,000,000
2640503	Free maternity Service Fund	214,900,000	200,000,000	200,000,000
2640503	Reproductive Health	1,666,250	10,000,000	10,000,000
2640503	Family planning	2,332,750	5,000,000	5,000,000
31110504	Nutrition Program	1,999,500	5,000,000	5,000,000
310502	Community Youth programme	28,989,564	30,000,000	30,000,000
2640503	Malaria control Program	3,332,500	5,000,000	5,000,000
2640503	HIV/AIDS/ TB	5,332,000	10,000,000	10,000,000
2640503	Disease surveillance	3,332,500	5,000,000	5,000,000
2640503	Jigger Treatment Campaign	3,332,500	8,000,000	8,000,000
2640599	Community Strategy	88,709,717	80,000,000	80,000,000
3111599	Ward based projects	15,674,500		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0401014810 SP1 Preventive and promotive services	9,348,720	10,881,450	11,425,525
0401024810 SP2 Community health strategy	104,039,217	108,000,000	108,000,000
0401044810 SP4 Nutrition service promotion	1,999,500	5,000,000	5,000,000
0401004810 P1 Preventive and promotive services	115,387,437	123,881,450	124,425,525
0402024810 SP2 Infant and maternal health care promotion	314,897,500	410,000,000	410,000,000
0402034810 SP4 Reproductive health Services	3,999,000	15,000,000	15,000,000
0402044810 SP4 Primary medical health services	2,683,684,537	1,895,521,253	1,871,911,319
0402004810 P2 Curative services	3,002,581,037	2,320,521,253	2,296,911,319
0403014810 SP1 Administrative and Human Resources management	55,582,837	62,393,914	63,013,612
0403004810 P3 Administration, Planning, Monitoring and Evaluation.	55,582,837	62,393,914	63,013,612
Total for Vote	3,173,551,311	2,506,796,617	2,484,350,456

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

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,127,786,204	1,568,796,617	1,519,350,456
Compensation to Employees	1,506,218,377	991,620,322	913,401,338
Use of Goods and Services	593,304,626	546,806,095	574,060,407
Other Recurrent	28,263,201	30,370,200	31,888,711
Capital Expenditure	1,045,765,107	938,000,000	965,000,000
Acquisition of Non-Financial Assets	620,829,890	400,000,000	427,000,000
Capital Grants to Govt. Agencies	424,935,217	538,000,000	538,000,000
Total Expenditure	3,173,551,311	2,506,796,617	2,484,350,456

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

0401014810 SP1 Preventive and promotive services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	9,348,720	10,881,450	11,425,525
Compensation to Employees	225,525	262,500	275,625
Use of Goods and Services	8,807,460	10,251,450	10,764,025
Other Recurrent	315,735	367,500	385,875
Total Expenditure	9,348,720	10,881,450	11,425,525

0401024810 SP2 Community health strategy

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	104,039,217	108,000,000	108,000,000
Capital Grants to Govt. Agencies	104,039,217	108,000,000	108,000,000
Total Expenditure	104,039,217	108,000,000	108,000,000

0401044810 SP4 Nutrition service promotion

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	1,999,500	5,000,000	5,000,000
Capital Grants to Govt. Agencies	1,999,500	5,000,000	5,000,000
Total Expenditure	1,999,500	5,000,000	5,000,000

0401004810 P1 Preventive and promotive services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	9,348,720	10,881,450	11,425,525
Compensation to Employees	225,525	262,500	275,625
Use of Goods and Services	8,807,460	10,251,450	10,764,025
Other Recurrent	315,735	367,500	385,875
Capital Expenditure	106,038,717	113,000,000	113,000,000
Capital Grants to Govt. Agencies	106,038,717	113,000,000	113,000,000
Total Expenditure	115,387,437	123,881,450	124,425,525

0402024810 SP2 Infant and maternal health care promotion

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

Capital Expenditure	314,897,500	410,000,000	410,000,000
Capital Grants to Govt. Agencies	314,897,500	410,000,000	410,000,000
Total Expenditure	314,897,500	410,000,000	410,000,000

0402034810 SP4 Reproductive health Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	3,999,000	15,000,000	15,000,000
Capital Grants to Govt. Agencies	3,999,000	15,000,000	15,000,000
Total Expenditure	3,999,000	15,000,000	15,000,000

0402044810 SP4 Primary medical health services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,107,518,711	1,545,521,253	1,494,911,319
Compensation to Employees	1,505,992,852	991,357,822	913,125,713
Use of Goods and Services	574,660,913	525,420,731	551,605,770
Other Recurrent	26,864,946	28,742,700	30,179,836
Capital Expenditure	576,165,826	350,000,000	377,000,000
Acquisition of Non-Financial Assets	576,165,826	350,000,000	377,000,000
Total Expenditure	2,683,684,537	1,895,521,253	1,871,911,319

0402004810 P2 Curative services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	2,107,518,711	1,545,521,253	1,494,911,319
Compensation to Employees	1,505,992,852	991,357,822	913,125,713
Use of Goods and Services	574,660,913	525,420,731	551,605,770
Other Recurrent	26,864,946	28,742,700	30,179,836
Capital Expenditure	895,062,326	775,000,000	802,000,000
Acquisition of Non-Financial Assets	576,165,826	350,000,000	377,000,000
Capital Grants to Govt. Agencies	318,896,500	425,000,000	425,000,000
Total Expenditure	3,002,581,037	2,320,521,253	2,296,911,319

0403014810 SP1 Administrative and Human Resources management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	10,918,773	12,393,914	13,013,612
Use of Goods and Services	9,836,253	11,133,914	11,690,612
Other Recurrent	1,082,520	1,260,000	1,323,000
Capital Expenditure	44,664,064	50,000,000	50,000,000

Acquisition of Non-Financial Assets	44,664,064	50,000,000	50,000,000
Total Expenditure	55,582,837	62,393,914	63,013,612

0403004810 P3 Administration, Planning, Monitoring and Evaluation.

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	10,918,773	12,393,914	13,013,612
Use of Goods and Services	9,836,253	11,133,914	11,690,612
Other Recurrent	1,082,520	1,260,000	1,323,000
Capital Expenditure	44,664,064	50,000,000	50,000,000
Acquisition of Non-Financial Assets	44,664,064	50,000,000	50,000,000
Total Expenditure	55,582,837	62,393,914	63,013,612

4812000000 AGRICULTURE, LIVESTOCK, FISHERIES AND CORPORATIVES

PART A. Vision

A competitive, innovative, commercially-oriented and modern agricultural county.

PART B. Mission

To promote food security and improve livelihoods of farming communities of Kakamega county through promotion of competitive and sustainable agriculture, livestock, fisheries, irrigation and cooperatives sub-sectors.

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

This ministry comprises of Crop production, Livestock, Fisheries, veterinary services and Cooperatives development as well as Bukura Agricultural Training Centre

Expenditure trends;
The department was allocated a total of Ksh.1,040,200 of which Ksh. 310,200,000 was for recurrent while Ksh.730,000, 000 was earmarked for development in the fiscal year 2014/15. However, more funds were spent on recurrent than development.

Major achievements:

Initiation of acquisition of fertilizer and seeds

Acquisition of farm tractors(8)

Provision of subsidised AI services

Nerica rice promotion

Control of animal diseases

Constraints and challenges in budget implementation and how they are being addressed;

Delayed release of funds

Procurement process takes too long

Staff shortage

Inadequate office space in subcounties and Inadequate equipment

How the challenges can be addressed

Adhere to budgetary cycle

Decentralize procurement

Hire more staff

Construct offices in subcounties and equip them with appropriate technological tools

Major services/outputs to be provided in MTEF period 2015/16 – 2017/18

i. Hire more staffs to enhance extension services

ii. Improve mobility of extension officers by procuring motor vehicles and motorbikes.

iii. Funds to be devolved to the sub-counties and wards.

PART D. Programme Objectives

Programme	Objective
0101004810 P1 Livestock resource management and development	To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County
0102004810 P2 Fisheries Development	To increased fish production for enhanced food security, employment creation, income generation and poverty reduction
0103004810 P3 Crop Production and Management Services	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
0105004810 P5 Agricultural training services	To increased fish production for enhanced food security, employment creation, income generation and poverty reduction
0103004810 P3 Crop Production and Management Services	To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes
0105004810 P5 Agricultural training services	To improve Agricultural institutions into centres of excellence in agricultural technologies through improved agribusiness skills by training staff and farmers.
0106004810 P6 Cooperative development and marketing	To promote cooperative societies and widen the markets for agricultural products.
0120004810 P12 Irrigation and Drainage Development	To increase land under irrigation and drainage.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017					
Programme:	0101004810 P1 Livestock resource management and development				
Outcome:	To increase livestock production for improved economic development				
Sub Programme:	0101014810 SP1 Livestock resource management and development				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000200 Livestock	Improved market linkages	No. of livestock farmer groups formed	60	60	60
	Improved capacity of farmers	No. of farmers' trainings	108	120	132
4812000400 Veterinary	Efficient and Effective extension services	No. of farm visits per quarter	38000	38000	38000
	Reduced incidence of animal diseases	No. of follow-ups and field supervisions per quarter	4	4	4
	Provision of AI services	No. of animals vaccinated	15000	16000	17000
		No. of inseminations	10000	11000	12000

Programme:	0102004810 P2 Fisheries Development				
Outcome:	To increase and promote fish farming towards improvement of socio-economic development through increased income				
Sub Programme:	0102014810 SP1 Fisheries development				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
	Increased fish production	No. of dam fisheries developed	6	12	12
4812000300 Fisheries	Continuous production of quality fish feeds	No. of farmers/farmer groups trained in commercial fish feeds production	12	12	12
Sub Programme:	0102024810 SP2 Promotion of fish farming				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000300 Fisheries	Improved skills by farmers	No. of farmers with fisheries equipment	185	185	185

Programme:	0103004810 P3 Crop Production and Management Services				
Outcome:	To increase and improve agricultural productivity and outputs				
Sub Programme:	0103014810 SP1 Cash Crop production and development				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000100 Crop Production	agricultural value chain for crops	based industries		12	12
	Increased cash crop production	No. of farmers trained in crop production technologies		12	12
		No. of farms conserved			
		No. of farmers trained in soil			
		No. of farms conserved			
	No. of farmers trained in soil conservation and soil fertility				
Sub Programme:	0103024810 SP2 Horticulture Promotion and development				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000100 Crop Production	Increased horticultural productions	No. of greenhouses established and farmers adopted	15	15	15
	Increased agricultural value chain for crops	No. of agro based industries	5	5	5
Sub Programme:	0103034810 SP3 Farm input support and subsidies				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000100 Crop Production	Increased uptake of appropriate farm inputs	Accessibility of affordable farm inputs to farmers			
Programme:	0105004810 P5 Agricultural training services				
Outcome:	Increased man power with appropriated knowledge in Agricultural activities				
Sub Programme:	0105014810 SP1 Agricultural training services				

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
		(KPIs)			
4812000600 Agricultural Training Centres(ATC)	Well developed technologies as Centre of excellence	No. of agricultural technologies developed	1		

Programme:	0106004810 P6 Cooperative development and marketing				
Outcome:	Improved and active cooperative societies that create wide market for farm products				
Sub Programme:	0106014810 SP1 Cooperative development and marketing				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000500 Cooperative Development and Marketing	Organized milk marketing	No. of cooperatives dairy processing plants	1		
	Active cooperative societies	No. of cooperatives revived	5	5	5
		No. of formed cooperative societies			
Programme:	0120004810 P12 Irrigation and Drainage Development				
Outcome:	To increase productivity of land through irrigation and drainage				
Sub Programme:	0120014810 SP1 Small holder Irrigation and drainage				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4812000800 Irrigation	Increased agricultural productivity	No. of smallholder irrigation schemes developed	65ha	80ha	120ha
		No. of smallholder training forums	4	4	4

Capital Projects

Items	Title	Expenditure Estimates	Projected Estimates	
	Agriculture/crop Production			
3110504	Maize Mill Project	19,995,000	22,994,250	26,443,388
	Cash Crops Production	6,665,000	7,664,750	8,814,463
2640503	Value chains development	6,665,000	7,664,750	8,814,463
2640503	Food Crops Development -Banana farming and promotion	6,665,000	7,664,750	8,814,463
2640503	Tea Seedling Multiplication & Promotion	5,332,000	6,131,800	7,051,570
3111706	Purchase of Tractors	39,990,000	45,988,500	52,886,775
2640503	Provision of subsidized seeds and fertilizers	150,000,000	172,500,000	198,375,000
	Veterinary Services			
2640500	Other capital Grants and Transfers	6,665,000	7,664,750	8,814,463
2640503	Conduct Vaccinations	17,329,000	19,928,350	22,917,603
2640503	Improve breeding services (A.I.)	7,998,000	9,197,700	10,577,355
3110200	Construction of buildings	0	0	0
2640503	Fish ponds development programme	13,330,000	15,329,500	17,628,925
2640503	Institutional pond development programme	6,665,000	7,664,750	8,814,463
2640503	Rural fish feeds machines procurement programme	4,998,750	5,748,563	6,610,847
2640503	Private hatcheries development support programme	6,665,000	7,664,750	8,814,463
2640503	Dam fisheries development project	6,665,000	7,664,750	8,814,463
2640503	Procurement of fishing gears	3,332,500	3,832,375	4,407,231
	Cooperative			
2640303	Cooperative dairy processing-	6,665,000	7,664,750	8,814,463
2640303	Revamping and formation of Cooperative societies	13,330,000	20,000,000	20,000,000
	ATC			
2630203	Transfers to Bukura ATC	7,664,750	8,814,463	10,136,632
3110504	Civil Works	6,665,000	7,664,750	8,814,463
2210799	2210799 Training Expenses - Other (Bud -WRUAs Training	3,332,500	3,832,375	4,407,231
	Livestock			

Items	Title	Expenditure Estimates	Projected Estimates	
2640503	Dairy Cattle Value Chain Development	66,650,000	76,647,500	88,144,625
2640503	Pig Development	6,665,000	7,664,750	8,814,463
2640503	Dairy Goats Development	6,665,000	7,664,750	8,814,463
2640503	Rabbits Development	6,665,000	7,664,750	8,814,463
3110599	Ward based projects	141,737,500	99,641,750	114,588,013

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0101014810 SP1 Livestock resource management and development	122,141,800	216,980,462	221,481,959
0101024810 SP2 Livestock Value Chains Development	118,637,000	139,641,750	159,588,013
0101004810 P1 Livestock resource management and development	240,778,800	356,622,212	381,069,972
0102024810 SP2 Promotion of fish farming	75,065,987	87,744,867	97,534,741
0102004810 P2 Fisheries Development	75,065,987	87,744,867	97,534,741
0103014810 SP1 Cash Crop production and development	187,059,500	173,000,000	174,000,000
0103024810 SP2 Horticulture Promotion and development	150,209,890	173,865,435	177,624,109
0103034810 SP3 Farm input support and subsidies	189,990,000	232,500,000	258,375,000
0103004810 P3 Crop Production and Management Services	527,259,390	579,365,435	609,999,109
0105014810 SP1 Agricultural training services	16,400,646	18,982,516	20,813,145
0105004810 P5 Agricultural training services	16,400,646	18,982,516	20,813,145
0106014810 SP1 Cooperative development and marketing	55,614,081	80,133,467	83,331,969
0106004810 P6 Cooperative development and marketing	55,614,081	80,133,467	83,331,969
0120014810 SP1 Small holder Irrigation and drainage	24,743,869	30,950,537	33,913,321
0120004810 P12 Irrigation and Drainage Development	24,743,869	30,950,537	33,913,321
Total for Vote	939,862,773	1,153,799,034	1,226,662,257

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

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	364,862,773	512,776,258	527,436,064
Compensation to Employees	277,398,411	395,857,044	411,435,469
Use of Goods and Services	84,422,378	102,385,508	106,013,516
Other Recurrent	3,041,984	14,533,706	9,987,079
Capital Expenditure	575,000,000	641,022,776	699,226,193
Acquisition of Non-Financial Assets	208,387,500	237,664,750	238,814,463
Capital Grants to Govt. Agencies	363,280,000	399,525,651	456,004,499
Other Development	3,332,500	3,832,375	4,407,231
Total Expenditure	939,862,773	1,153,799,034	1,226,662,257

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

0101014810 SP1 Livestock resource management and development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	122,141,800	216,980,462	221,481,959
Compensation to Employees	96,174,410	172,961,842	176,585,471
Use of Goods and Services	24,957,499	37,209,370	37,747,088
Other Recurrent	1,009,891	6,809,250	7,149,400
Total Expenditure	122,141,800	216,980,462	221,481,959

0101024810 SP2 Livestock Value Chains Development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	118,637,000	139,641,750	159,588,013
Capital Grants to Govt. Agencies	118,637,000	139,641,750	159,588,013
Total Expenditure	118,637,000	139,641,750	159,588,013

0101004810 P1 Livestock resource management and development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	122,141,800	216,980,462	221,481,959
Compensation to Employees	96,174,410	172,961,842	176,585,471
Use of Goods and Services	24,957,499	37,209,370	37,747,088
Other Recurrent	1,009,891	6,809,250	7,149,400
Capital Expenditure	118,637,000	139,641,750	159,588,013
Capital Grants to Govt. Agencies	118,637,000	139,641,750	159,588,013
Total Expenditure	240,778,800	356,622,212	381,069,972

0102024810 SP2 Promotion of fish farming

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	33,409,737	39,840,179	42,444,350
Compensation to Employees	18,542,257	24,121,449	26,497,183
Use of Goods and Services	14,595,407	15,402,050	15,614,653
Other Recurrent	272,073	316,680	332,514
Capital Expenditure	41,656,250	47,904,688	55,090,391
Capital Grants to Govt. Agencies	41,656,250	47,904,688	55,090,391
Total Expenditure	75,065,987	87,744,867	97,534,741

0102004810 P2 Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	33,409,737	39,840,179	42,444,350
Compensation to Employees	18,542,257	24,121,449	26,497,183
Use of Goods and Services	14,595,407	15,402,050	15,614,653
Other Recurrent	272,073	316,680	332,514
Capital Expenditure	41,656,250	47,904,688	55,090,391
Capital Grants to Govt. Agencies	41,656,250	47,904,688	55,090,391
Total Expenditure	75,065,987	87,744,867	97,534,741

0103014810 SP1 Cash Crop production and development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	187,059,500	173,000,000	174,000,000
Acquisition of Non-Financial Assets	161,732,500	170,000,000	170,000,000
Capital Grants to Govt. Agencies	25,327,000	3,000,000	4,000,000
Total Expenditure	187,059,500	173,000,000	174,000,000

0103024810 SP2 Horticulture Promotion and development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	150,209,890	173,865,435	177,624,109
Compensation to Employees	132,533,618	149,674,124	156,989,157
Use of Goods and Services	17,586,062	18,666,311	20,083,702
Other Recurrent	90,210	5,525,000	551,250
Total Expenditure	150,209,890	173,865,435	177,624,109

0103034810 SP3 Farm input support and subsidies

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	189,990,000	232,500,000	258,375,000
Acquisition of Non-Financial Assets	39,990,000	60,000,000	60,000,000
Capital Grants to Govt. Agencies	150,000,000	172,500,000	198,375,000
Total Expenditure	189,990,000	232,500,000	258,375,000

0103004810 P3 Crop Production and Management Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	150,209,890	173,865,435	177,624,109
Compensation to Employees	132,533,618	149,674,124	156,989,157

Use of Goods and Services	17,586,062	18,666,311	20,083,702
Other Recurrent	90,210	5,525,000	551,250
Capital Expenditure	377,049,500	405,500,000	432,375,000
Acquisition of Non-Financial Assets	201,722,500	230,000,000	230,000,000
Capital Grants to Govt. Agencies	175,327,000	175,500,000	202,375,000
Total Expenditure	527,259,390	579,365,435	609,999,109

0105014810 SP1 Agricultural training services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	8,735,896	10,168,053	10,676,513
Compensation to Employees	426,242	496,125	520,931
Use of Goods and Services	7,087,286	8,249,152	8,661,667
Other Recurrent	1,222,368	1,422,776	1,493,915
Capital Expenditure	7,664,750	8,814,463	10,136,632
Capital Grants to Govt. Agencies	7,664,750	8,814,463	10,136,632
Total Expenditure	16,400,646	18,982,516	20,813,145

0105004810 P5 Agricultural training services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	8,735,896	10,168,053	10,676,513
Compensation to Employees	426,242	496,125	520,931
Use of Goods and Services	7,087,286	8,249,152	8,661,667
Other Recurrent	1,222,368	1,422,776	1,493,915
Capital Expenditure	7,664,750	8,814,463	10,136,632
Capital Grants to Govt. Agencies	7,664,750	8,814,463	10,136,632
Total Expenditure	16,400,646	18,982,516	20,813,145

0106014810 SP1 Cooperative development and marketing

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	35,619,081	52,468,717	54,517,506
Compensation to Employees	21,825,521	37,571,992	39,450,500
Use of Goods and Services	13,490,454	14,596,725	14,767,006
Other Recurrent	303,106	300,000	300,000
Capital Expenditure	19,995,000	27,664,750	28,814,463
Capital Grants to Govt. Agencies	19,995,000	27,664,750	28,814,463
Total Expenditure	55,614,081	80,133,467	83,331,969

0106004810 P6 Cooperative development and marketing

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

Current Expenditure	35,619,081	52,468,717	54,517,506
Compensation to Employees	21,825,521	37,571,992	39,450,500
Use of Goods and Services	13,490,454	14,596,725	14,767,006
Other Recurrent	303,106	300,000	300,000
Capital Expenditure	19,995,000	27,664,750	28,814,463
Capital Grants to Govt. Agencies	19,995,000	27,664,750	28,814,463
Total Expenditure	55,614,081	80,133,467	83,331,969

0120014810 SP1 Small holder Irrigation and drainage

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	14,746,369	19,453,412	20,691,627
Compensation to Employees	7,896,363	11,031,512	11,392,227
Use of Goods and Services	6,705,670	8,261,900	9,139,400
Other Recurrent	144,336	160,000	160,000
Capital Expenditure	9,997,500	11,497,125	13,221,694
Acquisition of Non-Financial Assets	6,665,000	7,664,750	8,814,463
Other Development	3,332,500	3,832,375	4,407,231
Total Expenditure	24,743,869	30,950,537	33,913,321

0120004810 P12 Irrigation and Drainage Development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	14,746,369	19,453,412	20,691,627
Compensation to Employees	7,896,363	11,031,512	11,392,227
Use of Goods and Services	6,705,670	8,261,900	9,139,400
Other Recurrent	144,336	160,000	160,000
Capital Expenditure	9,997,500	11,497,125	13,221,694
Acquisition of Non-Financial Assets	6,665,000	7,664,750	8,814,463
Other Development	3,332,500	3,832,375	4,407,231
Total Expenditure	24,743,869	30,950,537	33,913,321

4818000000 TRADE,INDUSTRIALIZATION AND TOURISM

PART A. Vision

To be the preferred hub for trade, industrialization and tourism with a robust, globally competitive and sustainable economy

PART B. Mission

To Promote and sustain a vibrant and globally competitive trade, industrialization and tourism sector for wealth and employment generation

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

During the period under review 2013/14, the industrialization, trade and tourism realized the following achievements: Development and refurbishment of six(6) modern markets-Phase I; Establishment of Industrial Development Centers (IDCs) at Lurambi and Navakholo; Construction of 254 modern Kiosks, Developed Policies and guidelines for Disbursing Trade Development loans; Commenced the process of identifying an investor to construct an Eco lodge in Kakamega forest; Identified land to develop an Industrial Park; Organized Miss Tourism Kakamega and Miss Tourism Kenya; Initiated the development of Amaranth value addition factory; Initiated the process of mapping and Gazettment of various sites as cultural heritage centers (Crying stone); In the process of establishing snake park and animal orphanage; Equipped 1000 local entrepreneurs with entrepreneurial skills; Trained business exporters from Kakamega County and Rehabilitation of Shirere slaughterhouse.

Some of the main challenges faced during this period include: Lack of Ministry Strategic Plan and service Charter Makes it difficult to plan; Inadequate skilled and qualified technical staff to implement the Ministry objectives. Currently the Ministry has only three (3) technical staff; Poor working equipment; delayed procurement process; Inadequate funding and delay in cash disbursements; complications relating to acquisition of land for investment and Lack of vehicles for the Ministry's operations- currently the only vehicle attached to the Ministry is grounded in a garage.

To address this challenges the ministry has put in place intervention measures that include : requested the Cabinet to approve the recruitment of more suitable staff, put in place effective procurement systems and structures to enable effective and efficient project implementation, Increase in A-in-A generated, acquisition of modern office space and working equipment and engaging the communities for project ownership and acceptance.

For The MTEF period 2015/16-2017/18 of the Ministry's budgetary allocation reflect an increase compared to the current year's level. The resources allocated will be used to Promote and sustain a vibrant and globally competitive industrialization, trade and tourism sector for

wealth and employment generation. The priority areas for expenditure include development and refurbishment of modern markets, Enhancement of value addition in manufacturing, Provision of Financing to SMEs and MSMEs, Construction of an Eco lodge, snake park and animal orphanage, establishment of Industrial Development Centres and enforcement of fair trade practices and consumer protection. The specific activities planned for the MTEF period are: Develop 8 modern markets-Phase II; Refurbishment of twelve (12) Markets; Fabrication of 300 modern kiosks; Construction of two (2) stock rings per sub county; Construction of Jua kali sheds at Shichirai; Rehabilitation of Khayega and Shinyalu slaughter houses; Disbursement of Business Trade loans; Construction of a cable car system and walk way in Kakamega forest; Construction of an eco-lodge – PPP process initiated; Construction of Amaranth value addition factory in Lugari; Fencing of Kakamega Forest; Kakamega County Tourism week; Establishment of Oparanya manufacturing centers and County E-Innovations

Some of the key outputs expected are an increase in trading centres, no of three star hotels, no of modern markets and Kiosks. Other outputs include increased number of stock rings, whole sale hub and tourism products.

PART D. Programme Objectives

Programme	Objective
0306004810 P6 Administration, Planning and support services	To plan and implement policies and programmes that provides effective and efficient service to the departments and the public through prudent mobilization, allocation and management of resources
0307004810 P7 Trade Development and Investment	To facilitate a robust and globally competitive county trade and investment environment
0308004810 P8 Tourism Development and Marketing	To increase the number of tourist arrivals and revenue from tourism Sub-programmes:
0309004810 P9 Industrial development and investment	To stimulate industrial development through value addition and creation of enabling environment for investment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme:	0306004810 P6 Administration, Planning and support services				
Outcome:	Effective and efficient service delivery				
Sub Programme:	0306014810 SP1 Administration support services				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000100 Trade	Develop Ministry Strategic Plan.	Ministry Strategic plan 2015-18	30th Dec,2015		
	Employee satisfaction survey	Employee satisfaction survey report	1	1	1
	Develop Ministry Service charter	Ministry service charter developed	1		2
	Monitoring and evaluation	M&E reports	2	2	
	Performance Contracting	Performance contracts signed.	July,2015	July,2016	July,2017
Sub Programme:	0306024810 SP2 Quality assurance and Enhancement				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000300 Weights and Measure	Inspection of business premises	No. of business premises inspected	100	100	100
	Verify weighing & measuring machines	No. of weighing & measuring machines verified	100	100	100
	Prosecute cases	Reduction in No. of cases prosecuted	by 50%	by 75%	by 90%
	Investgate consumer and business complaints	No. of consumer and business complaints investigated	Continous	Continous	Continous
Programme:	0307004810 P7 Trade Development and Investment				
Outcome:	Increased and improved trading activities contributing towards economic growth				
Sub Programme:	0307014810 SP1 Modern Market infrastructure development				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000100 Trade	Modern Markets	No of Modern Markets	6	12	15
	Slaughter houses	No of modern slaughter houses	2	2	4

	Kiosks	No of kiosks	100	400	500
	Rehabilitation of Markets	No. of markets	10	20	30
	Wholesale hubs	No. of wholesale hubs	0	1	2
	Mapping & profiling of traders and Business potential sites	No of baseline survey	1	1	1
Sub Programme:0307024810 SP2 Trade financing and support					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000100 Trade	SMEs access to loans	No of SMEs receiving loans	500	600	700
	Improved business environment for SMEs	12 of Juakali sheds developed	12	15	12
	Capacity building of Traders	No. of traders trained	1000	1000	2000
Programme:	0308004810 P8 Tourism Development and Marketing				
Outcome:	Increased tourism activities contribution to the growth of the economy				
Sub Programme:	0308014810 SP1 Tourism promotion				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000200 Tourism	Train & sensitize local tourists	Tourist information centre established.	1	1	1
		No of training forums	4	4	4
Sub Programme:	0308024810 SP2 Development of Local content Niche tourism				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000200 Tourism	Improved and developed tourism attraction centres	Eco lodge constructed.	1	% completion	% completion
		Crying stone cultural centre established	1	% completion	% completion
		No of baseline survey	1	1	1
	Mapping & profiling of tourist potential sites	A snake park & Animal orphanage constructed	1	% completion	% completion

Programme:	0309004810 P9 Industrial development and investment				
Outcome:	Increased industrial activities that promotes growth of county econmy				
Sub Programme:	0309014810 SP1 Industrial development and promotion				
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4818000400 Industrialization	Mapping & profiling of industries done.	No of baseline survey	1	1	1
	IDCs established and equiped	No of IDCs established and equiped	12	12	12
	Develop County Industrial Park	County Industrial Park developed.	1		
	Develope County Industrialization Policy	County Industrialization Policy developed	1		

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
	<i>Trade</i>			
2640399	Subsidies to Small Busn. - Small Scale Entreprises Development	50,000,000	50,000,000	55,000,000
3110302	Refurbishment of Markets	9,997,500	10,997,250	12,096,975
3110504	Development of Modern Markets	201,956,029	222,151,632	244,366,795
3110504	Construction of Modern Kiosks	33,325,000	36,657,500	40,323,250
3110504	Construction of stock rings	6,665,000	7,331,500	8,064,650
	<i>Tourism</i>			
2640500	Other capital Grants and Transfers			
2640503	Other Capital Grants and Trans -Marketing , promotion and branding	3,332,500	3,665,750	4,032,325
2640503	Other Capital Grants and Trans -Development of Crying stone project	3,332,500	3,665,750	4,032,325
2640503	Other Capital Grants and Trans -Development of an Ecolodge	3,332,500	3,665,750	4,032,325
2640503	Other Capital Grants and Trans -Snake Park and animal orphanage Development	3,332,500	3,665,750	4,032,325
3111402	Engineering and Design Plans-Gazetment and Development of Mawe tatu heritage site	333,250	366,575	403,233
3111402	Engineering and Design Plans-Gazetement and Development of Misango Hills heritage site	333,250	366,575	403,233
3111402	Gazetement and Development of Nabongo shrines	333,250	366,575	403,233
3111402	Engineering and Design Plans-Construction of a Cable Car and Canopy Walk systems	333,250	366,575	403,233

	<i>Industrialization</i>			
3110500	Construction and Civil Works			
3110504	Other Infrastructure and Civil Works-Development of Cottage Industries(Jua kali sheds,Industrial Park)	36,657,500		
3111599	Ward based projects	50,692,000		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0306014810 SP1 Administration support services	30,017,458	33,196,278	34,858,190
0306024810 SP2 Quality assurance and Enhancement	6,090,528	6,442,778	6,512,399
0306004810 P6 Administration, Planning and support services	36,107,986	39,639,056	41,370,589
0307014810 SP1 Modern Market infrastructure development	50,692,000	60,000,000	60,000,000
0307024810 SP2 Trade financing and support	301,943,529	327,137,882	359,851,670
0307004810 P7 Trade Development and Investment	352,635,529	387,137,882	419,851,670
0308014810 SP1 Tourism promotion	9,828,331	11,319,249	16,685,386
0308024810 SP2 Development of Local content Niche tourism	11,330,500	12,463,550	13,709,905
0308004810 P8 Tourism Development and Marketing	21,158,831	23,782,799	30,395,291
0309014810 SP1 Industrial development and promotion	41,710,839	45,881,837	46,175,934
0309004810 P9 Industrial development and investment	41,710,839	45,881,837	46,175,934
Total for Vote	451,613,185	496,441,574	537,793,484

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

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	47,657,156	53,174,392	60,199,584
Compensation to Employees	21,362,846	23,124,731	24,280,967
Use of Goods and Services	24,873,502	28,206,161	34,147,941
Other Recurrent	1,420,808	1,843,500	1,770,676
Capital Expenditure	403,956,029	443,267,182	477,593,900
Acquisition of Non-Financial Assets	340,626,029	378,604,182	406,464,600
Capital Grants to Govt. Agencies	63,330,000	64,663,000	71,129,300
Total Expenditure	451,613,185	496,441,574	537,793,484

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

0306014810 SP1 Administration support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	30,017,458	33,196,278	34,858,190
Compensation to Employees	21,362,846	23,124,731	24,280,967
Use of Goods and Services	8,275,730	9,630,547	10,114,173
Other Recurrent	378,882	441,000	463,050
Total Expenditure	30,017,458	33,196,278	34,858,190

0306024810 SP2 Quality assurance and Enhancement

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	6,090,528	6,442,778	6,512,399
Use of Goods and Services	5,616,926	5,922,278	6,130,874
Other Recurrent	473,602	520,500	381,525
Total Expenditure	6,090,528	6,442,778	6,512,399

0306004810 P6 Administration, Planning and support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	36,107,986	39,639,056	41,370,589
Compensation to Employees	21,362,846	23,124,731	24,280,967
Use of Goods and Services	13,892,656	15,552,825	16,245,047
Other Recurrent	852,484	961,500	844,575
Total Expenditure	36,107,986	39,639,056	41,370,589

0307014810 SP1 Modern Market infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	50,692,000	60,000,000	60,000,000
Acquisition of Non-Financial Assets	50,692,000	60,000,000	60,000,000
Total Expenditure	50,692,000	60,000,000	60,000,000

0307024810 SP2 Trade financing and support

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

Capital Expenditure	301,943,529	327,137,882	359,851,670
Acquisition of Non-Financial Assets	251,943,529	277,137,882	304,851,670
Capital Grants to Govt. Agencies	50,000,000	50,000,000	55,000,000
Total Expenditure	301,943,529	327,137,882	359,851,670

0307004810 P7 Trade Development and Investment

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	352,635,529	387,137,882	419,851,670
Acquisition of Non-Financial Assets	302,635,529	337,137,882	364,851,670
Capital Grants to Govt. Agencies	50,000,000	50,000,000	55,000,000
Total Expenditure	352,635,529	387,137,882	419,851,670

0308014810 SP1 Tourism promotion

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	6,495,831	7,653,499	12,653,061
Use of Goods and Services	6,022,228	6,881,749	11,842,723
Other Recurrent	473,603	771,750	810,338
Capital Expenditure	3,332,500	3,665,750	4,032,325
Capital Grants to Govt. Agencies	3,332,500	3,665,750	4,032,325
Total Expenditure	9,828,331	11,319,249	16,685,386

0308024810 SP2 Development of Local content Niche tourism

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	11,330,500	12,463,550	13,709,905
Acquisition of Non-Financial Assets	1,333,000	1,466,300	1,612,930
Capital Grants to Govt. Agencies	9,997,500	10,997,250	12,096,975
Total Expenditure	11,330,500	12,463,550	13,709,905

0308004810 P8 Tourism Development and Marketing

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	6,495,831	7,653,499	12,653,061
Use of Goods and Services	6,022,228	6,881,749	11,842,723
Other Recurrent	473,603	771,750	810,338
Capital Expenditure	14,663,000	16,129,300	17,742,230
Acquisition of Non-Financial Assets	1,333,000	1,466,300	1,612,930
Capital Grants to Govt. Agencies	13,330,000	14,663,000	16,129,300
Total Expenditure	21,158,831	23,782,799	30,395,291

0309014810 SP1 Industrial development and promotion

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	5,053,339	5,881,837	6,175,934
Use of Goods and Services	4,958,618	5,771,587	6,060,171
Other Recurrent	94,721	110,250	115,763
Capital Expenditure	36,657,500	40,000,000	40,000,000
Acquisition of Non-Financial Assets	36,657,500	40,000,000	40,000,000
Total Expenditure	41,710,839	45,881,837	46,175,934

0309004810 P9 Industrial development and investment

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	5,053,339	5,881,837	6,175,934
Use of Goods and Services	4,958,618	5,771,587	6,060,171
Other Recurrent	94,721	110,250	115,763
Capital Expenditure	36,657,500	40,000,000	40,000,000
Acquisition of Non-Financial Assets	36,657,500	40,000,000	40,000,000
Total Expenditure	41,710,839	45,881,837	46,175,934

4814000000 EDUCATION, SCIENCE AND TECHNOLOGY

PART A. Vision

To be globally competitive in education, training, research and innovation for sustainable development.

PART B. Mission

To provide, promote, coordinate quality lifelong education training integration for science and technology and innovation for social economic development

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

The ministry of education science and technology comprises of three main key departments as follows: Polytechnic department, Department of education support programmes and Department for Early childhood development. The ministry oversees the management of county polytechnics, early childhood education and supporting education programmes such as infrastructure development and supporting the needy students by providing bursaries and scholarships. Kakamega County has 1,943 ECDE centres manned by 1,621 ECDE teachers. The ECD centres are mainly in rural areas mainly the mother primary schools. There is need for the county to expand and upgrade the existing youth polytechnics and ECDE centres. Furthermore, an enabling environment will encourage the establishment of more universities and other higher learning institutions to improve access to quality education and boost the county's human resource base. There is need to establish more quality girls schools to enhance their access to education.

Expenditure Trends

The general expenditure in the Ministry has been satisfactory. Absorption rate of funds was higher for development than recurrent over the last two financial years. This was due to low numbers of personnel and undeveloped structures. The 2014/2015 allocation was: 816,440,000 while the Projected estimates for 2015/16 Kshs. 1,026,743,893. This is an increase of 26 percent.

Major Achievements

- i. Increased enrollment rate in ECD centres after constructing 60 ECD centres
- ii. Increased enrollment in county polytechnics after subsidizing tuition fees
- iii. Reduced understaffing in ECD centres after hiring of 900 ECD teachers

iv.Reduced understaffing in secondary schools after hiring 390 teachers on BOM.

v.Enhanced access to secondary education by providing bursaries to the bright and needy students.

vi.Improved the teaching learning conditions in primary and secondary schools by building classes and connecting electricity

Constraints and challenges in budget implementation

i.Insufficient funding

ii.Delays in exchequer release

iii.Limited human resource

iv.Poor implementation and supervision of projects

v.Delays in the procurement processes

Major services/outputs to be provided in MTEF period 2015/16 – 2018/19

1.Polytechnics

•Construction of 12 hostels in County Centers of Excellence

•Construction of twin-workshops in 20 County Polytechnics

•Provision of tools to 40 County Polytechnics

•Construction of ICT centers in the 12 county centers of excellence

•Recruitment of polytechnic instructors

2. Early Childhood Development (ECD)

- Construction of ECD centres
- Construction of 4 two door toilets in 120 ECD centre.
- Equipping ECD centres with instructional material
- Recruitment of ECD Nursery Assistants

3. Education Support

- Development of the 24 of girl schools
- Provision of bursaries and scholarships
- Infrastructural development in 12 best KCPE performing school (One per sub-county)
- Development of infrastructure in selected public learning institution

PART D. Programme Objectives

Programme	Objective
0502004810 P2 General Administration and support services	To develop, equip and administer county polytechnics and constituents departments for the provision of quality vocational education and training.
0503004810 P3 Vocational Education and Training development	Develop vocational training and empower the youth trainees with adequate knowledge to be self reliant.
0504004810 P4 ECD Development and Support	To develop ECD and coordinate ECD programmes for sound growth and development of a child .
0505004810 P5 Education Support and infrastructure development	To improve the quality of education through infrastructural development, promote access to quality education and enhance human resource in public learning institutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017

Programme:	0502004810 P2 General Administration and support services				
Outcome:	Enhanced efficiency and effectiveness in Service Delivery				
Sub Programme:	0502014810 SP1 Administrative Services				
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4814000300 Education Support Programmes	Effective Curriculum supervision and enhanced service delivery.	No. of field reports	4	4	4
		No. of seminars/ workshops/short courses held.	6	8	10
		No. of field reports	4	4	4

Programme:	0503004810 P3 Vocational Education and Training development				
Outcome:	Improved and increased access to quality vocational training and practical skills				
Sub Programme:	0503014810 SP1 Polytechnic Support and development				
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4814000200 County Polytechnics	Increased capacity in vocational training	No of staff trained	160	270	380
		Improved teaching and learning conditions. Affordable vocational education	Enrolment rates	70%	80%
			Retention rates	90%	95%
Programme:	0504004810 P4 ECD Development and Support				
Outcome:	Improved access, equity and quality Early Childhood Education				
Sub Programme:	0504014810 SP1 ECD Infrastructure Development				
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4814000100 E.C.D.E	Increased access to Early childhood education	No. of ECD children attending school	263381	271355	280345
		No of ECD Centers	120	120	120

./.

Programme:	0505004810 P5 Education Support and infrastructure development				
Outcome:	Improved access, equity and quality of education				
Sub Programme:	0505014810 SP1 General Infrastructure support				
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
4814000300 Education Support Programmes	Improved access to quality education	No. of students benefitting from County bursaries.	30000	45000	60000
		No. of students benefitting from County scholarships	300	400	500

Capital projects

Items	Title	Expenditure Estimates	Projected Estimates	
	<i>Polytechnics</i>			
3110504	Other Infrastructure and Civil Works-Development of polytechnic infrastructure	86,645,000	200,000,000	200,000,000
2510118	Grants to Youth Polytechnics-Provision of tools to 40 County Polytechnics	46,655,000	120,000,000	120,000,000
	Tuition fees			
2640102	Benefits - Tertiary Education-Polytechnic Subsidized tuition fees	49,987,500	140,000,000	150,000,000
	Infrastructural development in ECD centres			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)-Construction of ECD centres	159,960,000	300,000,000	350,000,000
2640105	Scholarships and other Educational Benefits -- Pre-Primary Education-Roll-out ECD feeding programme.	0	120,000,000	120,000,000
	Education Support			
2640101	Scholarships and other Educational Benefits - Secondary Education-Bursaries	79,980,000	120,000,000	120,000,000
2640102	Scholarships and other Educational Benefits - Tertiary Education-Scholarships	13,330,000	40,000,000	40,000,000
	Infrastructure Development			
3110299	Construction of Buildings - Ot - centres of excellence	47,988,000	120,000,000	120,000,000
2649999	Scholarships and Other Educ-Infrastructural development in other schools	13,330,000	100,000,000	100,000,000
3111599	Ward based projects	249,124,500		

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

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0502014810 SP1 Administrative Services	260,674,809	218,276,057	229,164,678
0502004810 P2 General Administration and support services	260,674,809	218,276,057	229,164,678
0503014810 SP1 Polytechnic Support and development	95,556,367	210,354,543	210,880,544
0503024810 SP2 Training promotion and development	96,642,500	260,000,000	270,000,000
0503004810 P3 Vocational Education and Training development	192,198,867	470,354,543	480,880,544
0504014810 SP1 ECD Infrastructure Development	159,960,000	420,000,000	470,000,000
0504004810 P4 ECD Development and Support	159,960,000	420,000,000	470,000,000
0505014810 SP1 General Infrastructure support	61,318,000	220,000,000	220,000,000
0505024810 SP2 Education financial support	342,434,500	1,540,000,000	460,000,000
0505004810 P5 Education Support and infrastructure development	403,752,500	1,760,000,000	680,000,000
Total for Vote	1,016,586,176	2,868,630,600	1,860,045,222

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

Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	269,586,176	228,630,600	240,045,222
Compensation to Employees	246,131,576	201,600,000	211,680,000
Use of Goods and Services	22,890,787	26,475,600	27,804,972
Other Recurrent	563,813	555,000	560,250
Capital Expenditure	747,000,000	2,640,000,000	1,620,000,000
Acquisition of Non-Financial Assets	557,047,500	1,020,000,000	1,070,000,000
Capital Grants to Govt. Agencies	143,297,500	1,500,000,000	430,000,000
Other Development	46,655,000	120,000,000	120,000,000
Total Expenditure	1,016,586,176	2,868,630,600	1,860,045,222

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

0502014810 SP1 Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	260,674,809	218,276,057	229,164,678
Compensation to Employees	246,131,576	201,600,000	211,680,000
Use of Goods and Services	13,979,420	16,121,057	16,924,428
Other Recurrent	563,813	555,000	560,250
Total Expenditure	260,674,809	218,276,057	229,164,678

0502004810 P2 General Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	260,674,809	218,276,057	229,164,678
Compensation to Employees	246,131,576	201,600,000	211,680,000
Use of Goods and Services	13,979,420	16,121,057	16,924,428
Other Recurrent	563,813	555,000	560,250
Total Expenditure	260,674,809	218,276,057	229,164,678

0503014810 SP1 Polytechnic Support and development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	8,911,367	10,354,543	10,880,544
Use of Goods and Services	8,911,367	10,354,543	10,880,544
Capital Expenditure	86,645,000	200,000,000	200,000,000
Acquisition of Non-Financial Assets	86,645,000	200,000,000	200,000,000
Total Expenditure	95,556,367	210,354,543	210,880,544

0503024810 SP2 Training promotion and development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	96,642,500	260,000,000	270,000,000
Capital Grants to Govt. Agencies	49,987,500	140,000,000	150,000,000
Other Development	46,655,000	120,000,000	120,000,000
Total Expenditure	96,642,500	260,000,000	270,000,000

0503004810 P3 Vocational Education and Training development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	8,911,367	10,354,543	10,880,544

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,

2015/2016 - 2017/2018

Use of Goods and Services	8,911,367	10,354,543	10,880,544
Capital Expenditure	183,287,500	460,000,000	470,000,000
Acquisition of Non-Financial Assets	86,645,000	200,000,000	200,000,000
Capital Grants to Govt. Agencies	49,987,500	140,000,000	150,000,000
Other Development	46,655,000	120,000,000	120,000,000
Total Expenditure	192,198,867	470,354,543	480,880,544

0504014810 SP1 ECD Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	159,960,000	420,000,000	470,000,000
Acquisition of Non-Financial Assets	159,960,000	300,000,000	350,000,000
Capital Grants to Govt. Agencies	-	120,000,000	120,000,000
Total Expenditure	159,960,000	420,000,000	470,000,000

0504004810 P4 ECD Development and Support

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	159,960,000	420,000,000	470,000,000
Acquisition of Non-Financial Assets	159,960,000	300,000,000	350,000,000
Capital Grants to Govt. Agencies	-	120,000,000	120,000,000
Total Expenditure	159,960,000	420,000,000	470,000,000

0505014810 SP1 General Infrastructure support

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	61,318,000	220,000,000	220,000,000
Acquisition of Non-Financial Assets	61,318,000	220,000,000	220,000,000
Total Expenditure	61,318,000	220,000,000	220,000,000

0505024810 SP2 Education financial support

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Capital Expenditure	342,434,500	1,540,000,000	460,000,000
Acquisition of Non-Financial Assets	249,124,500	300,000,000	300,000,000
Capital Grants to Govt. Agencies	93,310,000	1,240,000,000	160,000,000
Total Expenditure	342,434,500	1,540,000,000	460,000,000

0505004810 P5 Education Support and infrastructure development

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,

2015/2016 - 2017/2018

Capital Expenditure	403,752,500	1,760,000,000	680,000,000
Acquisition of Non-Financial Assets	310,442,500	520,000,000	520,000,000
Capital Grants to Govt. Agencies	93,310,000	1,240,000,000	160,000,000
Total Expenditure	403,752,500	1,760,000,000	680,000,000