

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KAKAMEGA

THE COUNTY TREASURY

MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME BASED BUDGET

FOR FINANCIAL YEAR 2017/2018

APRIL 2017

The Estimates of County Government of Kakamega 2017 is compiled with the latest available information from departments and other sources. Some of this information is unaudited and are subject to revision.

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The County Treasury
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Kakamega

The Estimates of County Expenditure e-publications for County votes are available on www.kakamega.go.ke

Compared to this printed version of the Estimates of County Expenditure, the publications in the County website for each vote contain more comprehensive coverage of goods and services, transfers and capital estimates. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2017/2018 Budget is tabled at a time when first term of county government is ending and expectations continue to be high for performance. County Government is unwavering in its commitment to stay on course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal control mechanism, as provided in Public Finance Management Act No 18 of 2012, serves this purpose well. To achieve the fiscal adjustment necessary, the expenditure level has been reasonably set and further revenue enhancement measures introduced in the 2017/18 MTEF period.

Over the 2017/18- MTEF period expenditure is Ksh 13.169 billion, which will grow at an average annual rate of 6 per cent of the revised budget. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and organizational arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including County Fiscal Strategy Paper- 2017/18, County Integrated Development Plan of 2013-2017, the Annual Development Plan and the County Governor Manifesto and in a manner consistent with fiscal consolidation.

For the 2017/18 MTEF period, budget has been prepared through the reprioritization of existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. In the case of departments which have in the first term of devolved government spend on non- devolved government functions, the budgets for such functions have been reduced accordingly. A ceiling is put on compensation of employees budgets at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012. Further, development budget expenditure estimates is 50 percent which is higher than the minimum of 30 percent that is provided in the PFMA 2012 and over the medium term.

The financial information and key performance indicator in the County budget Estimates, provides the County Assembly and the public with the information to hold the County government of Kakamega accountable against its outcomes, set out in its medium term strategic framework.

The budget process is ably managed by Executive Committee Member for finance, supported by a devoted team of County Treasury officers and the Planning team in the planning department under the office of the Deputy Governor. As the County Treasury team we are very grateful for their guidance and hard work. We are also indebted to the department chief officers, the Budget economic Forum members and the County Assembly budget committee for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.

Geoffrey N. Omulayi
Executive Committee Member
The County Treasury

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Introduction

The Budget Estimates publications are presented in two versions, a consolidated version which is line based showing line item and programme based budget version. The programme based version gives more explanation and provides more comprehensive information on how departments have spent their previous allocations and how they plan to spend their allocations in the medium term expenditure framework (MTEF).

The Budget Estimates Summary

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the county government programmes. The summary is provided table below.

Table 1: Overall Budget Summary

<i>Revenues</i>	Approved Estimates		Expenditure Estimates	
	2016/17		2017/2018	
Own sources	994,070,561		952,571,849	
Exchequer balance brought forward from previous year	1,732,621,879		1,284,026,951	
(1) Total own sources	2,726,692,440		2,236,598,800	
<i>Allocations from the National Government</i>				
Equitable share of revenue	9,612,093,312		10,110,802,208	
(2) Total equitable share	9,612,093,312		10,110,802,208	
<i>Conditional Grants</i>				
Level 5 Hospital	406,936,416		427,283,237	
Free Medical Maternal Health Care	217,184,083		-	
World Bank Universal Health Care Fund			50,000,000	
User Fees forgone	38,617,147		37,789,290	
Road maintenance levy	147,689,749		266,175,000	
(3) Total conditional allocations	810,427,395		781,247,527	
<i>Conditional Grant-Development Partners</i>				
DANIDA Grant	11,750,000		-	
Kenya Devolution Support Programme-Grant	39,175,578		41,307,447	
(4) Total conditional allocations -Development Partners	50,925,578		41,307,447	
Total Revenue (1+2+3+4)	13,200,138,725		13,169,955,982	
Recurrent expenditure				
Executive	5,584,824,271		5,960,731,207	
Employee Costs	3,777,567,189		4,073,236,570	
Operation And Maintenance Costs	1,807,257,082		1,887,494,637	
County Assembly	899,913,088		883,457,978	
Employee Costs	575,772,564		515,672,302	
Operation and Maintenance Costs	324,140,524		367,785,676	
(5) Total recurrent expenditures	6,484,737,359		6,844,189,185	
Development Expenditures				
Executive	6,438,401,366		6,125,766,797	
Capital Estimates	6,438,401,366		6,125,766,797	
County Assembly	277,000,000		200,000,000	
Capital Estimates	277,000,000		200,000,000	
(6) Total development expenditures	6,715,401,366		6,325,766,797	
TOTAL EXPENDITURE ESTIMATES	13,200,138,725		13,169,955,982	
SURPLUS/DEFICIT	-		-	

Revenue Estimates

The total estimates for fiscal year 2017/2018 is Kes.13.169 billion .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 above.

Table 2 : Own Revenue Estimates

	Approved Estimates	Estimates	Forecast	
	2016/2017	2017/2018	2018/2019	2019/2020
Single Business Permits	136,522,704	140,151,240	142,874,265	145,017,978
Land Rates	41,341,582	41,341,582	42,168,414	44,276,834
Bus parks	52,685,100	62,685,100	63,738,802	66,425,742
Markets	46,572,785	58,572,785	60,504,241	63,879,453
Parking Fee	17,038,965	27,038,965	32,379,744	33,998,732
Cess	120,000,000	132,189,114	142,200,000	143,310,000
Hire Fees	12,626,235	12,626,235	12,878,760	13,522,698
Stall rent	6,000,000	11,740,325	13,120,000	13,776,000
Kiosk fees	3,799,688	3,799,688	3,875,682	4,069,466
Contribution in lieu of rates	95,628,536	-	-	-
Other ministries fee charges	46,371,464	46,371,464	47,298,893	49,663,838
Health	365,220,093	365,220,093	372,524,495	391,150,720
Liquor Fees	29,231,000	29,231,000	29,815,620	31,306,401
ATDC	11,166,750	11,166,750	11,390,085	11,959,589
Slaughter Houses	7,372,971	7,372,971	7,440,430	7,812,452
Dividend	1,976,559	2,548,408	2,675,828	2,116,895
Court fines	516,129	516,129	526,452	552,774
TOTAL	994,070,561	952,571,849	985,411,710	1,022,839,571

Expenditure Estimates

The total expenditure estimates for Financial Year 2017/2018 is Kes. 13.169 billion.

a) Recurrent Expenditure Kes. 6.844,189,185

Recurrent budget consists of employee costs and operation costs. The projected employee cost is Kes. 4.588,233,872 billion which is 34.84% of the total budget estimates. Other recurrent expenditure including operation and maintenance amounts to **Kes. 2,255,955,313** translating to 17.13%.

b) Development Expenditure-KES 6,325,766,797

The total development Expenditure estimates is KES **6.325 billion**.This translates to 48.03% of the total expenditure estimates.

Expenditure Estimates Summary 2017/18

Head code	Head Title	Salary and Remuneration	Maintenance and operations	Total recurrent	Development Estimates	Total	%
			KES	KES	KES	KES	
4821	Office of the Governor	140,318,250	240,821,652	381,139,902	308,761,000	689,900,902	5.24
4820	Public Service and Administration	805,968,752	542,305,807	1,348,274,559	188,307,447	1,536,582,006	11.67
4822	County Treasury	200,934,450	157,578,250	358,512,700	152,000,000	510,512,700	3.88
4819	Water, Environment and Natural Resources	66,656,141	41,343,890	108,000,031	219,200,000	327,200,031	2.48
4817	Social Services, Youth & Sports	25,540,426	36,627,166	62,167,592	302,498,350	364,665,942	2.77
4815	Transport, Infrastructure, Public Works and Energy	53,863,445	18,921,216	72,784,661	1,900,000,000	1,972,784,661	14.98
4814	Lands, Housing, Urban Areas and Physical Planning	117,578,734	95,720,501	213,299,235	229,000,000	442,299,235	3.36
4813	Health Services	1,818,237,289	550,333,628	2,368,570,917	1,600,000,000	3,968,570,917	30.13
4812	Agriculture, Livestock, Fisheries and Co-operatives	364,062,004	86,307,912	450,369,916	518,000,000	968,369,916	7.35
4818	Trade, Industrialization & Tourism	39,244,293	38,439,443	77,683,736	326,000,000	403,683,736	3.07
4816	Ministry Of Education , Science & Technology	390,509,550	34,418,408	424,927,958	382,000,000	806,927,958	6.13
4823	Public Service Board	49,648,236	45,351,764	95,000,000	-	95,000,000	0.72
4811	County Assembly	515,672,302	367,785,676	883,457,978	200,000,000	1,083,457,978	8.23
TOTAL ESTIMATES		4,588,233,872	2,255,955,313	6,844,189,185	6,325,766,797	13,169,955,982	100
PERCENTAGE PROPORTION		34.84	17.13		48.03		

Summary of Expenditure by Vote, Programmes, 2017/2018 (Kes)

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
4821000000 Office of the Governor	0703024810 SP1 County executive services	330,290,738	312,435,494	342,366,988	284,522,897
	0703004810 P1 Management and administration of County Functions	330,290,738	312,435,494	342,366,988	284,522,897
	0706024810 SP1 Fiscal Planning	224,065,312	157,880,345	157,468,827	161,604,551
	0706004810 P2 Economic Policy Formulation and Management	224,065,312	157,880,345	157,468,827	161,604,551
	0709014810 SP1 Support and Advisory services	142,611,380	197,328,307	250,180,359	98,439,379
	0709024810 SP2 County Internal Audit services	8,219,068	22,256,756	18,394,593	19,064,325
	0709004810 P3 Support ,Co-ordination and Advisory services	150,830,448	219,585,063	268,574,952	117,503,704
	Total for Vote	705,186,498	689,900,902	768,410,767	563,631,152
4820000000 PUBLIC SERVICE AND ADMINISTRATION	0712014810 SP1 County administration	558,340,970	447,943,247	437,240,409	459,102,430
	0712024810 SP2 Human Resource Management	1,038,286,958	1,065,556,587	1,089,111,597	1,143,567,177
	0712034810 SP3 County special programmes	23,413,031	22,784,172	23,673,381	24,857,050
	0712004810 P12 County Public service and Administrative services	1,620,040,959	1,536,284,006	1,550,025,387	1,627,526,656
	Total for Vote	1,620,040,959	1,536,284,006	1,550,025,387	1,627,526,656
4822000000 COUNTY TREASURY	0707024810 SP1 Financial Accounting and Reporting	160,183,876	113,591,000	127,270,550	131,134,078
	0707034810 SP2 Budget formulation and management	54,067,729	25,957,000	27,065,850	28,419,143
	0707044810 SP3 Revenue resource mobilization	162,371,418	276,000,000	305,300,000	315,065,000

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
	County procurement services	8,089,068	9,585,983	10,065,282	10,568,546
	0707004810 P7 Public finance management	384,712,091	425,133,983	469,701,682	485,186,766
	0713014810 SP1 Administrative services	61,110,510	85,378,717	77,047,653	80,900,036
	0713004810 P13 Administration and Support services	61,110,510	85,378,717	77,047,653	80,900,036
	Total for Vote	445,822,601	510,512,700	546,749,335	566,086,802
4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES					
	1005014810 SP1 Farm Forest resource management	34,671,000	18,222,888	38,018,401	38,319,320
	1005024810 SP2 Mineral resource management	10,380,980	6,132,310	14,545,540	14,772,817
	1005004810 P5 Natural Resource Management	45,051,980	24,355,198	52,563,941	53,092,137
	1006014810 SP1 Water resource supply and management	252,739,088	223,215,293	386,646,005	961,978,307
	1006004810 P6 Water and Sanitation Services	252,739,088	223,215,293	386,646,005	961,978,307
	1007014810 SP1 Environmental protection	46,288,996	79,629,540	172,601,484	207,981,557
	1007004810 P7 Environmental conservation	46,288,996	79,629,540	172,601,484	207,981,557
	Total for Vote	344,080,064	327,200,031	611,811,430	1,223,052,001
4817000000 SOCIAL SERVICES, YOUTH AND SPORTS					
	0901014810 SP1 Administrative Services	37,406,151	40,648,997	44,713,891	49,185,284
	0901004810 P1 Administration,Planning and Support services	37,406,151	40,648,997	44,713,891	49,185,284
	0902014810 SP1 Culture and heritage conservation	39,747,475	22,622,225	24,884,444	55,592,890
	0902004810 P2 Culture Development, Promotion Of Arts	39,747,475	22,622,225	24,884,444	55,592,890

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
	0903014810 SP1 Development of sports facilities	227,000,000	174,000,000	200,000,000	150,000,000
	0903024810 SP2 Promotion and Development of sports and talent	59,149,720	24,855,130	85,340,642	85,874,708
	0903004810 P3 Management And Development Of Sports And Sports Facilities	286,149,720	198,855,130	285,340,642	235,874,708
	0904014810 SP1 Youth,Disability and Gender Empowerment and mainstreaming	20,196,740	21,595,400	27,254,936	28,624,434
	0904004810 P4 Youth & Gender Development And Promotion Services	20,196,740	21,595,400	27,254,936	28,624,434
	0905014810 SP1 Promotion of industrial peace	3,696,303	7,787,476	8,566,224	9,372,847
	0905004810 P5 Labour Promotion And Industrial Peace	3,696,303	7,787,476	8,566,224	9,372,847
	0906014810 SP1 Social Development and Social Protection	37,255,498	44,027,306	48,430,034	59,695,039
	0906004810 P6 Social Development And Promotions	37,255,498	44,027,306	48,430,034	59,695,039
	0907014810 SP1 Child protection support services	10,902,409	7,002,228	7,586,287	10,303,692
	0907004810 P7 Children Intervention Programme	10,902,409	7,002,228	7,586,287	10,303,692
	SP1 Library Services	5,815,412	22,127,180	24,339,897	12,573,888
	P8 Library Services	5,815,412	22,127,180	24,339,897	12,573,888
	Total for Vote	441,169,707	364,665,942	471,116,355	461,222,782
4815000000 INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	0201014810 SP1 Infrastructure , roads and transport services	4,128,558	4,378,558	4,597,483	4,827,362
	0201024810 SP2 Infrastructure development	1,738,117,151	1,838,279,368	2,007,674,680	2,008,088,056

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
	0201044810 SP4 Transport system Management	1,742,245,709	1,842,657,926	2,012,272,163	2,012,915,418
	0202014810 SP1 Administrative, planning and support services	74,484,852	64,534,852	68,161,594	72,329,675
	0202004810 P2 Administrative, planning and support services	74,484,852	64,534,852	68,161,594	72,329,675
	0203014810 SP1 Rural Electrification.	178,591,883	65,591,883	120,000,000	120,000,000
	0203004810 P3 Rural electrification and renewable energy	178,591,883	65,591,883	120,000,000	120,000,000
	Total for Vote	1,995,322,444	1,972,784,661	2,200,433,757	2,205,245,093
4816000000 LANDS, URBAN AREAS, PHYSICAL PLANNING AND HOUSING					
	0107014810 SP1 Land use policy and planning	50,460,166	33,241,758	55,765,937	56,342,525
	0107024810 SP2 Land administration and planning	45,177,299	50,570,203	76,027,231	47,629,950
	0107004810 P7 Land administration and planning	95,637,465	83,811,961	131,793,168	103,972,475
	0108014810 SP1 Housing development	126,675,710	132,030,122	149,233,134	167,656,447
	0108024810 SP2 Slum upgrading	5,000,000.00	7,000,000.00	10,000,000.00	15,000,000.00
	0108004810 P8 Housing development and management	131,675,710	139,030,122	159,233,134	182,656,447
	0110014810 SP1 Urban transport Management	15,000,000	30,000,000	25,000,000	20,000,000
	0110024810 SP2 Social Amenities and sanitary services	199,112,190	169,457,152	227,642,875	193,407,157
	0110034810 SP3 Urban areas landscape improvement	22,000,000	20,000,000	35,000,000	35,000,000
	0110004810 P10 Urban Development and Service Provision	236,112,190	219,457,152	287,642,875	248,407,157
	Total for Vote	463,425,365	442,299,235	578,669,177	535,036,079

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
481300000 HEALTH SERVICES	0401014810 SP1 Preventive and promotive services	36,044,740	31,445,562	34,897,164	39,716,174
	0401024810 SP2 Community health strategy	70,000,000	85,000,000	76,000,000	76,000,000
	0401044810 SP4 Nutrition service promotion	3,000,000	3,000,000	3,000,000	3,000,000
	0401004810 P1 Preventive and promotive services	109,044,740	119,445,562	113,897,164	118,716,174
	0402024810 SP2 Infant and maternal health care promotion	362,801,230	96,000,000	86,000,000	86,000,000
	0402034810 SP4 Reproductive health Services	10,000,000	7,000,000	12,000,000	12,000,000
	0402044810 SP4 Primary medical health services	2,955,392,948	3,674,239,240	3,747,988,580	4,028,775,882
	0402004810 P2 Curative services	3,328,194,178	3,777,239,240	3,845,988,580	4,126,775,882
	0403014810 SP1 Administrative and Human Resources management	61,216,569	71,886,115	65,032,538	66,685,792
	0403004810 P3 Administration, Planning, Monitoring and Evaluation.	61,216,569	71,886,115	65,032,538	66,685,792
	Total for Vote	3,498,455,487	3,968,570,917	4,024,918,282	4,312,177,848
481200000 AGRICULTURE	0101014810 SP1 Livestock resource management and development	306,997,201	256,171,481	399,155,051	406,812,789
	0101024810 SP2 Livestock Value Chains Development	84,176,895	104,430,586	106,814,314	125,405,033
	0101004810 P1 Livestock resource management and development	391,174,096	360,602,067	505,969,365	532,217,822
	0102024810 SP2 Promotion of fish farming	51,690,572	51,680,775	78,178,396	79,087,320
	0102004810 P2 Fisheries Development	51,690,572	51,680,775	78,178,396	79,087,320
	0103014810 SP1 Cash Crop production and development	20,000,000	10,000,000	20,000,000	20,000,000

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
	0103024810 SP2 Horticulture Promotion and development	206,823,615	231,415,977	256,601,386	268,431,457
	0103034810 SP3 Farm input support and subsidies	200,000,000	205,000,000	165,000,000	165,000,000
	0103004810 P3 Crop Production and Management Services	426,823,615	446,415,977	441,601,386	453,431,457
	0105014810 SP1 Agricultural training services	26,504,711	27,655,183	43,287,929	43,952,310
	0105004810 P5 Agricultural training services	26,504,711	27,655,183	43,287,929	43,952,310
	0106014810 SP1 Cooperative development and marketing	46,666,328	52,808,061	68,264,609	73,477,844
	0106004810 P6 Cooperative development and marketing	46,666,328	52,808,061	68,264,609	73,477,844
	0120014810 SP1 Small holder Irrigation and drainage	14,256,738	29,207,853	29,918,241	35,664,147
	0120004810 P12 Irrigation and Drainage Development	14,256,738	29,207,853	29,918,241	35,664,147
	Total for Vote	957,116,060	968,369,916	1,167,219,926	1,217,830,900
481800000 TRADE,INDUSTRIALIZATION AND TOURISM					
	0306014810 SP1 Administration support services	37,901,723	64,383,736	71,090,265	77,618,772
	0306024810 SP2 Quality assurance and Enhancement	11,601,549	10,300,000	18,268,206	14,095,029
	0306004810 P6 Administration, Planning and support services	49,503,272	74,683,736	89,358,471	91,713,801
	0307014810 SP1 Modern Market infrastructure development	285,000,000	275,000,000	367,625,000	380,000,000
	0307024810 SP2 Trade financing and support	90,000,000	25,000,000	46,200,000	50,000,000
	0307004810 P7 Trade Development and Investment	375,000,000	300,000,000	413,825,000	430,000,000
	0308014810 SP1 Tourism promotion	21,122,812	19,600,000	23,098,284	22,203,113

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
	0308024810 SP2 Development of Local content Niche tourism	5,000,000	-	-	-
	0308004810 P8 Tourism Development and Marketing	26,122,812	19,600,000	23,098,284	22,203,113
	0309014810 SP1 Industrial development and promotion	28,860,552	9,400,000	6,050,001	6,655,000
	0309004810 P9 Industrial development and investment	28,860,552	9,400,000	6,050,001	6,655,000
	Total for Vote	479,486,636	403,683,736	532,331,756	550,571,914
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY					
	0502014810 SP1 Administrative Services	312,637,166	411,584,501	432,163,728	453,771,910
	0502004810 P2 General Administration and support services	312,637,166	411,584,501	432,163,728	453,771,910
	0503014810 SP1 Polytechnic Support and development	46,726,400	33,343,457	64,010,632	64,711,159
	0503024810 SP2 Training promotion and development	146,300,000	80,500,000	20,000,000	20,000,000
	0503004810 P3 Vocational Education and Training development	193,026,400	113,843,457	84,010,632	84,711,159
	0504014810 SP1 ECD Infrastructure Development	202,532,000	106,500,000	211,500,000	211,500,000
	0504004810 P4 ECD Development and Support	202,532,000	106,500,000	211,500,000	211,500,000
	0505014810 SP1 General Infrastructure support	52,477,608	25,000,000	50,000,000	50,000,000
	0505024810 SP2 Education financial support	235,736,789	150,000,000	160,000,000	160,000,000
	0505004810 P5 Education Support and infrastructure development	288,214,397	175,000,000	210,000,000	210,000,000
	Total for Vote	996,409,963	806,927,958	937,674,360	959,983,069
4823000000 COUNTY PUBLIC SERVICE					
	0712024810 SP2 Human Resource Management	76,709,853	95,000,000	99,750,000	104,737,500

TITLE	PROGRAMME CODE AND TITLE	Approved	Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019	2019/2020
BOARD					
	0712004810 P12 County Public service and Administrative services	76,709,853	95,000,000	99,750,000	104,737,500
4811000000 COUNTY ASSEMBLY	0710004810 P10 County Assembly Services and control	1,176,913,088	1,083,457,978		
	Total Voted Expenditure KShs.	13,200,138,725	13,169,955,982	13,489,110,532	14,327,101,797

4821 Office of The Governor

PART A. Vision

The sector vision is to have 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 socioeconomic and political development

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

This sector in the county is composed of nine departments, namely: Governor's office, Liaison, Inter Governmental Relations, County Legal office, Communication, Cabinet Secretariat, Internal Audit, ICT and Economic Planning. The sector's mandate is to provide county executive support services to both the public and other County Departments. It supports and coordinates the various departments in providing the overall services to the county. The sector also undertakes the key supportive services including ensuring that there is strong and efficient internal audit function, the county is fully connected to internet services under the ICT department, carrying out liaison services by facilitating coordination ,communication and collaboration between the county and intergovernmental institutions, carrying out legal services by representing the county in all legal matters, and facilitating the cabinet functions & meetings as per the legal requirements.

Another key function carried out by the sector is organization and coordination of all the county government activities, Coordination, Monitoring & Evaluation of all county projects and programmes in development plans and other documents and writing of reports through the Economic Planning Department. In addition, the Economic Planning Department also undertakes the process of coordination of county plans, and the Budgeting Process.

Expenditure Trends

The department total expenditure was Kes. 155,126,573 and 214,060,850 for the financial year 2014/15 and 2015/16 respectively against the revised budget of Kes. 239,887,784 and 503,405,688. More funds were spent on recurrent activities than on development ones. During the Financial year 2014/15 the recurrent expenditure was Kes.155M and there was no development expenditure. The expenditure allocation in the previous F/Y 2016/2017is 310M and 308M for recurrent and development respectively. The estimates for FY 2017/2018 Kes.379 million and Kes 343 million for recurrent and development respectively. There is an increasing trend in the allocation to cater for increased activity requiring supportive programmes such as Western block secretariat operations and the need to have a County that is fully connected to ICT.

Part D: Major Achievements for the Period

There has been improved service delivery in the management of county affairs due to the effective county leadership. During the financial year 2015/16 the department achievements were distributed among the units depending on their responsibilities. Cabinet Secretariat mainly facilitated the meetings of the executive. The department of ICT developed ICT strategic plan, employed and trained more ICT staff. The County has implemented Digital platforms and E-governance strategies to avail to the public the ICT resources with ease of access and as a cost cutting measure through the county portal. This is also important for implementing government operations, resource sharing and communication.

Under the Internal Audit department, County Internal Audit Committee was formed and it has started carrying out its mandated function. The department reports administratively to the Governor and functionally to the Audit committee.

The Economic Planning Department prepared statutory documents such as; Annual Development Plan for 2017/18 budget and County Budget and Review Paper. The department has also reviewed the CIDP 2013-17, prepared draft Kakamega Vision 2030, and prepared County Project implementation Status Reports.

Constraints

Despite the achievements made by the department, there are still major challenges including poor ICT infrastructure and connections, Weak internal control and high level audits risks, inefficient governance structures, lack of adequate human capacity in terms of the numbers and the technical knowhow, land related challenges, legal disputes and inadequate funding because of resource constraints.

These challenges will be addressed by taking necessary steps such as recruiting and training of staff, improving governance structures, procuring audit software and automating internal audit function and increasing the level of funding, particularly for ICT, feasibility studies and surveys, and monitoring & evaluation of all county projects & programmes and report writing and publications of the documents as per the requirement of law.

Major Services & Outputs to be provided in MTEF Period 2017/18 – 2019/20 (the context within which the budget is required):

The department will undertake various initiatives to improve service delivery. To improve on information dissemination the county will continue with internet connectivity and upgrade the level of county connectivity. The department also plans to establish and construct radio and media center, and procure more media equipment. Other programmes to be undertaken will include construction of governor's residence, procuring of internal audit software and coordination of western block regional bank operations.

Another key activity to be undertaken through Economic Planning Department is the development of County Integrated Development Plan for the next five year medium term period. This process will involve consultation between all the stakeholders of the County. To achieve

this function, the department will carry out economic macro modeling activities to come up with County macroeconomic indicators. Economic Planning Department also plans to undertake thorough monitoring & evaluation exercises of all county projects & programmes in the sub counties.

PART E: Programme Objectives

Programme	Objective
0703004810 P1 Management and administration of County Functions	To ensure effective and efficient management of the county affairs.
0706004810 P6 Economic Policy Formulation and Management	To strengthen, formulate and implement sound economic policies
0709004810 P3 Support, Co-ordination and Advisory services	To offer efficient and effective advisory and support to the county departments in undertaking their various functions.

PART F. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017- 2019/2020						
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:	0703024810 SP2 County Executive Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4821000100 Governors Office	Cabinet meetings	Cabinet minutes –once per week	40	40	40	40
	Governor’s residence	Percentage completion	10%	70%	100%	
	Public awareness on projects implementation	Weekly public forums-weekly	40	40	40	40
	Cabinet Annual Progress report	No of reports generated	1	1	1	1
Programme:	0704004810 P4 Coordination and supervisory services					
Outcome:	Enhanced efficient advisory and coordination in the management of county affairs					
Sub Programme:	0704014810 SP1 Coordination and supervisory services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4821000200 Liason Office	County coordination services	Percentage level of coordination effort	75	80	80	100
4821000300 County Court	Legal services	Percentage success rate of litigation	75	80	100	100
	Develop County laws	No of bills developed and publicized				

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017						
4821000500 ICT	County internet connectivity	County Coverage-level of connection	County head quarter	Up to sub county level	60	60
4821000700 Communication	Information dissemination	Promptness and timeliness of information	Timeliness	Timeliness	Timeliness	Timeliness
	Efficiency of information dissemination	% Quality of information in decision making	100	100	100	100
Sub Programme: 0709024810 SP2 County Internal Audit services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4821000800 Internal Audit		No. of audit reports	4	4	4	4
		Internal audit and compliance report	4	4	4	4
	Audit Reports	No of special audit reports	Special audit report commissioned	Special audit report commissioned	Special audit report commissioned	Special audit report commissioned
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: 07060 24810 SP2 Fiscal Planning						

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4822000200 Economic Planning	Budget Policy Documents	(KPIs) Annual development plan	By 30 August 2016	By 30 August 2017	By 30 August 2018	
PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2016 - 2019/2020						
Economic Planning	Economic Policy Documents	County Annual development Plan	By August 2016	By August 2017	By August 2018	By August 2019
		Develop CIDP(2018-2023)		By June 2018	-	-
		County Vision 2030	By March 2017	-	-	-
		Preparation and Review of County Integrated Plan	By June 2017	By June 2018	By June 2017	By June 2017
	Audit County Integrated Development Plan Implementation status	Percentage level of implementation	100%	-	75%	75%
	Monitoring and Evaluation Reports	No of monitoring reports for the county	13	13	13	13

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0703024810 SP1 County executive services	330,290,738	312,733,494	342,366,988	284,522,897
0703004810 P1 Management and administration of County Functions	330,290,738	320,733,494	342,366,988	284,522,897
0706024810 SP1 Fiscal Planning	224,065,312	157,880,345	157,468,827	161,604,551
0706004810 P2 Economic Policy Formulation and Management	224,065,312	157,880,345	157,468,827	161,604,551
0709014810 SP1 Support and Advisory services	142,611,380	197,328,307	250,180,359	98,439,379
0709024810 SP2 County Internal Audit services	8,219,068	22,256,756	18,394,593	19,064,325
0709004810 P3 Support ,Co-ordination and Advisory services	150,830,448	219,585,063	268,574,952	117,503,704
Total for Vote	705,186,498	690,198,902	768,410,767	563,631,152

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	346,588,756	381,437,902	423,410,767	443,631,152
Compensation to Employees	127,998,530	139,004,250	144,567,400	150,350,096
Use of Goods and Services	218,590,226	242,433,652	278,843,367	293,281,056
Capital Expenditure	358,597,742	308,761,000	345,000,000	275,000,000
Acquisition of Non-Financial Assets	358,597,742	308,761,000	345,000,000	275,000,000
Total Expenditure	705,186,498	690,198,902	768,410,767	718,631,152

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0703024810 SP1 County executive services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	255,290,738	252,733,494	272,366,988	284,522,897
Compensation to Employees	127,998,530	139,004,250	144,567,400	150,350,096
Use of Goods and Services	127,292,208	113,729,244	127,799,588	134,172,801
Capital Expenditure	75,000,000	60,000,000	70,000,000	0
Acquisition of Non-Financial Assets	75,000,000	60,000,000	70,000,000	0
Total Expenditure	330,290,738	312,733,494	342,366,988	284,522,897
0703004810 P1 Management and administration of County Functions				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

Current Expenditure	255,290,738	252,733,494	272,366,988	284,522,897
Compensation to Employees	127,998,530	139,004,250	144,567,400	150,350,096
Use of Goods and Services	127,292,208	113,729,244	127,799,588	134,172,801
Capital Expenditure	75,000,000	60,000,000	70,000,000	0
Acquisition of Non-Financial Assets	75,000,000	60,000,000	70,000,000	0
Total Expenditure	330,290,738	312,733,494	342,366,988	284,522,897
0706024810 SP2 Fiscal Planning				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	14,467,570	27,880,345	42,468,827	46,604,551
Compensation to Employees	-	-	-	-
Use of Goods and Services	14,467,570	27,880,345	42,468,827	46,604,551
Capital Expenditure	209,597,742	130,000,000	115,000,000	115,000,000
Acquisition of Non-Financial Assets	209,597,742	130,000,000	115,000,000	115,000,000
Capital Grants to Govt. Agencies	-	-	-	-
Total Expenditure	224,065,312	157,880,345	157,468,827	161,604,551
0706004810 P3Economic Policy Formulation and Management				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	14,467,570	27,880,345	42,468,827	46,604,551
Compensation to Employees	-	-	-	-
Use of Goods and Services	14,467,570	27,880,345	42,468,827	46,604,551
Capital Expenditure	209,597,742	130,000,000	115,000,000	115,000,000
Acquisition of Non-Financial Assets	209,597,742	130,000,000	115,000,000	115,000,000
Total Expenditure	224,065,312	157,880,345	157,468,827	161,604,551
0709014810 SP1 Support and Advisory services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	68,611,380	88,067,307	95,180,359	98,439,379
Compensation to Employees	-	-	-	-
Use of Goods and Services	68,611,380	88,067,307	95,180,359	98,439,379
Capital Expenditure	74,000,000	109,261,000	155,000,000	155,000,000
Acquisition of Non-Financial Assets	74,000,000	109,261,000	155,000,000	155,000,000
Total Expenditure	142,611,380	197,328,307	250,180,359	253,439,379
0709024810 SP2 County Internal Audit services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	8,219,068	12,756,756	13,394,593	14,064,325
Compensation to Employees	-	-	-	-
Use of Goods and Services	8,219,068	12,756,756	13,394,593	14,064,325

Capital Expenditure	-	9,500,000	5,000,000	5,000,000
Acquisition of Non-Financial Assets	-	9,500,000	5,000,000	5,000,000
Total Expenditure	8,219,068	22,256,756	18,394,593	19,064,325
0709004810 P9 Support ,Co-ordination and Advisory services				
Economic Classification	Approved	Estimates	Projected	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	76,830,448	100,824,063	108,574,952	112,503,704
Compensation to Employees	0	0	0	0
Use of Goods and Services	76,830,448	100,824,063	108,574,952	112,503,704
Capital Expenditure	74,000,000	118,761,000	160,000,000	160,000,000
Acquisition of Non-Financial Assets	74,000,000	118,761,000	160,000,000	160,000,000
Total Expenditure	150,830,448	219,585,063	268,574,952	272,503,704

Development Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	<i>Governor's office</i>				
3110201	Residential Buildings - governor's residence	70,000,000	60,000,000	70,000,000	
2640503	Youth and Women Development programme	5,000,000			
	Total	75,000,000	60,000,000	70,000,000	-
	<i>ICT</i>				
3110202	Infrastructure- County connectivity	70,000,000	100,000,000	100,000,000	100,000,000
	Total	70,000,000	100,000,000	100,000,000	100,000,000
	<i>Communication</i>				
3110299	Construction of Buildings - Ot-Establishment of radio station(Production studio) media conference center	4,000,000	7,261,000	50,000,000	50,000,000
	Communication Press Service Equipment		2,000,000	5,000,000	5,000,000
	Total	4,000,000	9,261,000	55,000,000	55,000,000
	<i>Internal Audit</i>				
	Audit Team Mate programme(Software)		8,000,000	-	
	Tracking of Auditees progress(Software)		1,500,000	5,000,000	5,000,000
	Total	-	9,500,000	5,000,000	5,000,000
	<i>Economic Planning and Investments</i>				
2640599	Economic regional Bank investment programme	200,000,000	100,000,000	100,000,000	100,000,000
3111402	Preparation County Integrated Development Plan (CIDP) 2018-2022		30,000,000	15,000,000	15,000,000
3111499	Macro Economic modeling - (Status of economic indicators)	9,597,742			
	Total	209,597,742	130,000,000	115,000,000	115,000,000
	NET EXPENDITURE Kes.	358,597,742	308,761,000	345,000,000	275,000,000

4820 Public Service and Administration

PART A. Vision

A leading department in the provision of excellent human resource and administrative services in the County and beyond.

PART B. Mission

To provide quality and timely human resource and administrative services for sustainable environmental, social and economic development in Kakamega County.

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

This ministry has the following sectors; County Administration, Enforcement, Public service, Sub County Administration, Ward administration, Villages administration and Directorate of alcoholic drinks. The department also works closely with the County Public Service Board (CPSB) through delegated powers to ensure human resource services are carried out as required by the law. The department is responsible for provision of strategic leadership on human resource management and administrative services at the headquarters and devolved units in the county. It also has the responsibility of offering security and enforcement services, records management, facilitation of public participation and civic education, coordination and implementation of performance management, Alcoholic drinks and substance abuse control, Anti-corruption measures, HIV/AIDS awareness and workplace policy, gender mainstreaming, disability mainstreaming, coordination of Kazi Mashinani initiative and disaster management. The ministry's strategic objectives is as per their strategic plans include amongst others;

- Enhance management of human resource in the County Public Service and promote good governance in the county
- Minimize incidences and reduce adverse effects of alcohol and drug abuse.
- Enhance information management and minimize incidences of corruption in the county.
- Establish efficient disaster and emergency response systems.
- Provide security to County Government facilities and enforce compliance of County Government laws
- Minimize effects and prevent infections of HIV and AIDS amongst County staff.

Expenditure trends;

More funds were spent on recurrent activities than on development. During the Financial year 2014/15 the recurrent expenditure was Kes. 2.194 billion and 11.31 million for recurrent and development expenditure respectively against revised budget allocation of Kes 2.372 million and Kes 185 million for recurrent and development.

During the financial year 2015/16 the actual expenditure was Kes. 2.358 billion for recurrent budget and Kes. 73 million against the revised allocation of Kes 2.819 billion and Kes. 169 million for recurrent and development budget estimates. The major component of the spending is salary and related costs which caters across all departments

Major achievements for the period;

In the previous year's budget, the Ministry made major achievements. In order to improve service delivery amongst county employees, the Ministry has constructed ward office sat

Koyonzo in Matungu, Bunyala Central in Navakholo, East Wanga in Mumias West, Sango in Likuyani, Butali-Chegulo and Shirugu-Mugai in Malava, Idakho East in Ikolomani, Kisa North in Khwisero, Marama Central in Butere and Etenje in Mumias West to provide office space for the employees.

The Ministry has Enacted 5 No. pieces of legislation (decentralized units act, decentralized units and boundaries act, public participation act, disaster management act and emblem, flags and seals act). All these are aimed at ensuring that operations in the County are efficient.

The Ministry also established County Citizen Service Centre (Kituo Cha Umma) to centralize all revenue collection points in the county. In addition, the ministry upgraded Bukura TTC to a training college to help enhanced capacity of county staff through trainings.

Since the inception of devolved governance, the Ministry has recruited 1200 officers for other departments, 12 Sub-county Administrators, 60 Ward Administrators and 100 enforcement officers to improve efficiency in service delivery. The Ministry has also trained 840 county employees from various cadres and paramilitary training for the Administrators and enforcement officers. In addition, the department is in the process of completing a correctional and rehabilitation centre in Lurambi to help decongest prisons and improve security in the county.

The Ministry has put in place Performance Management System (Performance Contracting) to ensure performance amongst county employees is tracked thus improve service delivery

The Ministry has established directorate of Alcoholic Drinks Control to help regulate production of Alcoholic drinks and control substance abuse in the county. Further, the Ministry has established Kazi Mashinani Secretariat and initiated Kazi Mashinani programme to create employment for the youth and women in the county.

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

Inadequate funding from the exchequer and regular IFMIS system failure has caused most projects and programmes to lag behind in the ministry. Some projects have failed to commence due to land ownership problems. Delays in procurement processes have also been a hindrance in the implementation of some projects and programmes.

Major services/outputs to be provided in MTEF period 2016/17 – 2018/19 (the context within which the budget is required)

To improve service delivery, the department plans to establish more offices for devolved units; this include construction of more sub-county offices in (Shinyalu, Matungu and Mumias East), ward offices in (Sinoko, Mautuma, Manda/Shivanga, Isukha North, Ikolomani South, Ingotse/Matia, Malaha/Isongo, Musanda Namamali, Marenyo/Shianda, Kisa Central, Mahiakalo) and village offices so as to provide office space to county employees.

To improve response to disaster and disaster management, the department plans to purchase more disaster management equipment and construct disaster regional centers in

the three regions. This initiative includes purchasing of modern disaster equipment such as firefighting equipment to enhance a disaster management program in the county.

The department's major responsibility is management of the county workforce with the aim of improving service delivery. To achieve this, the department will hire, deploy and train more staff to improve their efficiency. The department will also undertake HIV/AIDS awareness program to mitigate the negative effects of HIV/AIDS.

To enhance transparency and prudence in use of public resources, the department will enhance anti-corruption awareness programs, campaign and control. The department will also establish structures that can fight and eradicate corruption in the county.

To improved security situation and enhanced response to emergency matters in the county, the department intends to purchase more vehicles and specialized equipment to improved response to security risks and surveillance. In addition, the ministry intends to complete the construction of security houses in Matunda Sub-County.

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 2016/2017 - 2018/2019

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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Disaster units	No. of disaster units constructed and equipped	1	1	1	-
	County Headquarters' Annex (Phase II)	A complete county Annex	60%	100%	-	-
	Firefighting engine	A complete firefighting engine	1	1	1	-
Sub-County Administration	Sub-county offices	No. of sub-county offices constructed	3	3	3	3
	Sub-County Offices	No. of refurbished Sub-County Offices	2	2	2	2
Ward Administration	Ward offices	No. of ward offices constructed	10	12	12	12
Enforcement	Security Houses	No. of Security Houses	5	5	nil	nil
	Enforcement Vehicles	No. of Enforcement Vehicles purchased	2	2	2	2
Village Administration	Village offices	No. of Village offices Constructed	-	16	16	16

Sub Programme: 0712024810 SP2 Human Resource Management							
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
	Developed schemes of services for ECD and Polytechnic Tutors	Scheme approved by Public service board	By June 2017	-	-	-	
	Human resource services	Staff appraisal-quarterly	4	4	4	4	
		No of staff promotions					
		No officers trained					
	Performance management	Performance contracting	By July 2017	By July 2018	By July 2019	By July 2020	
	Civic education	No of awareness campaigns on HIV/AIDs	4	4	4	4	
		No. of awareness campaigns on anti-corruption	4	4	4	4	
		Workplace policy on HIV/AIDS	Work place policy on HIV/AIDS place	By June 2016	-	-	-
	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	2500
Staffs trainings		No. of staffs trained	2500	2500	3000	3000	
Adequate number of staff recruited		No. of people recruited	1000	1200	1500	1500	
Sub Programme: 0712024810 SP3 Special programmes							
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	

4820000100 Directorate of Alcoholic Drinks	Enhance revenue collection from Liquor licenses	Increase in revenue collection	By 25% of the previous year	By 10% of the previous year	By 10% of the previous year	10% of the previous year
	Rehabilitation centers	Number of centers constructed	1 (central region)	1 Northern region)	1 (southern region)	-

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0712014810 SP1 County administration	558,340,970	447,943,247	437,240,409	459,102,430
0712024810 SP2 Human Resource Management	1,038,286,958	1,065,556,587	1,089,111,597	1,143,567,177
0712034810 SP3 County special programmes	23,413,031	22,784,172	23,673,381	24,857,050
0712004810 P12 County Public service and Administrative services	1,620,040,959	1,536,284,006	1,550,025,387	1,627,526,656
Total for Vote	1,620,040,959	1,536,284,006	1,550,025,387	1,627,526,656

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,362,688,699	1,347,976,559	1,429,025,387	1,500,476,656
Compensation to Employees	773,212,316	805,968,752	846,267,190	888,580,549
Use of Goods and Services	589,476,383	542,007,807	582,758,197	611,896,107
Capital Expenditure	257,352,260	188,307,447	163,000,000	171,150,000
Acquisition of Non-Financial Assets	257,352,260	188,307,447	163,000,000	171,150,000
Total Expenditure	1,620,040,959	1,536,284,006	1,592,025,387	1,671,626,656

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0712014810 SP1 County administration

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	305,988,710	305,943,247	321,240,409	337,302,430
Compensation to Employees	-	-	-	-
Use of Goods and Services	305,988,710	305,943,247	321,240,409	337,302,430
Capital Expenditure	252,352,260	142,000,000	116,000,000	121,800,000
Acquisition of Non-Financial Assets	252,352,260	142,000,000	116,000,000	121,800,000
Total Expenditure	558,340,970	447,943,247	437,240,409	459,102,430

0712024810 SP2 Human Resource Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,038,286,958	1,024,249,140	1,089,111,597	1,143,567,177
Compensation to Employees	773,212,316	805,968,752	846,267,190	888,580,549
Use of Goods and Services	265,074,642	218,280,388	242,844,407	254,986,628
Capital Expenditure	-	41,307,447	-	-

Other Development	-	41,307,447	-	-
Total Expenditure	1,038,286,958	1,065,556,587	1,089,111,597	1,143,567,177

0712034810 SP3 County special programmes				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	18,413,031	17,784,172	18,673,381	19,607,050
Compensation to Employees	-	-	-	-
Use of Goods and Services	18,413,031	17,784,172	18,673,381	19,607,050
Capital Expenditure	5,000,000	5,000,000	5,000,000	5,250,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000	5,250,000
Total Expenditure	23,413,031	22,784,172	23,673,381	24,857,050

0712004810 P12 County Public service and Administrative services

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,362,688,699	1,347,976,559	1,429,025,387	1,500,476,656
Compensation to Employees	773,212,316	805,968,752	846,267,190	888,580,549
Use of Goods and Services	589,476,383	542,007,807	582,758,197	611,896,107
Capital Expenditure	257,352,260	188,307,447	121,000,000	127,050,000
Acquisition of Non-Financial Assets	257,352,260	147,000,000	121,000,000	127,050,000
Other Development	-	41,307,447	-	-
Total Expenditure	1,620,040,959	1,536,284,006	1,550,025,387	1,627,526,656

Development Expenditure estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
3110202	Non-Residential Buildings (offices)- County Headquarter annex	60,000,000	50,000,000	0	-
3110299	Construction of disaster Operation/management Centres-regional	10,000,000	8,000,000	10,000,000	10,500,000.00
3111106	Purchase of Fire fighting Vehicles and Equipment	55,000,000	-	-	-
	Programmes-HIV/AIDS awareness programme, Anti-corruption awareness programme e.t.c	31,000,000	-	-	-
	Sub-Total	156,000,000	58,000,000	10,000,000	10,500,000.00
	<i>Enforcement</i>	-	-	-	-
3110299	Construction of Buildings - Others(Security Houses)	10,000,000	5,000,000	-	-
	Sub-Total	10,000,000	5,000,000	-	-
	<i>Sub county</i>	-	-	-	-
3110202	Non-Residential Buildings (sub county offices)	42,000,000	30,000,000	21,000,000	22,050,000.00
3110302	Refurbishment of Non-Residential Buildings- Sub county Offices	4,000,000	5,000,000	5,000,000	5,250,000.00
	Sub-Total	46,000,000	35,000,000	26,000,000	27,300,000.00
	<i>Ward</i>	-	-	-	-
3110202	Non-Residential Buildings (ward offices)	25,352,260	24,000,000	20,000,000	21,000,000.00
	Sub-Total	25,352,260	24,000,000	20,000,000	21,000,000.00
	<i>Community Units</i>	-	-	-	-
	Establishment of Community units	15,000,000	-	-	-
	Construction of Community offices	-	20,000,000	60,000,000	63,000,000.00
	Sub-Total	15,000,000	20,000,000	60,000,000	63,000,000.00
	Directorate of Alcoholic Drinks	-	-	-	-
3110299	Construction of Buildings - Construct rehabilitation centre	5,000,000	5,000,000	5,000,000	5,250,000.00
	Sub-Total	5,000,000	5,000,000	5,000,000	5,250,000.00
	Kenya Devolution Support Programme	-	41,307,447	42,000,000	44,100,000.00
	Sub-Total	-	41,307,447	-	-
	Total for Vote Ministry of Public Service	257,352,260	188,307,447	163,000,000	171,150,000.00

4822 County Treasury

PART A. Vision

To be a leading sector in public finance management in Kenya and beyond

PART B. Mission

To provide overall leadership prudent financial management through planning, resource mobilization, monitoring and reporting

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

The County Treasury is made up of four units namely; Accounting, Revenue Agency, Budget and procurement. The County Treasury is mandated by the Constitution to carry out the responsibility of monitoring, evaluation and overseeing the management of public finances and economic affairs of the county.

The core functions of the department includes: Consolidating annual appropriations account and other financial statements of the County government, Mobilizing resources for funding budgetary requirements, Preparing annual budgets and coordinating the implementation of the county budgets, Managing county government's public debt and other obligations, Management of County government assets, Ensuring compliance with Accounting standards as issued by PSASB, Development and issue of financial policies, circulars and guidelines and Strengthening financial and fiscal relations between the national and county governments.

Since the inception of County government in 2013 the County Treasury has spent Kes. 216 million, Kes 582 million, Kes 341 million and for financial years 2013/2014, 2014/2015 and 2015/2016 respectively. This is composed of recurrent of Kes. 199 million, Kes. 97 and Kes 225 million and Development expenditure of Kes 17 million , Kes 485 Million and Kes 116 million for the financial years 2013/14, 2014/15 and 2015/16.

Major achievements during this period include: Establishment of revenue agency, establishment of County Treasury Organization structure, recruitment staff and training of staff that has improved service delivery.

Constraints and challenges

The major challenge the ministry encounters is operationalization of revenue agency since its establishment arising from political interest. Some of the challenges includes: Revenue loop weak enforcement of revenue collection laws and non computerization of revenue collection system.

The department also has not fully built maximum capacity of its staff in term of the number and efficiency. The ministry plan to recruit more staff and offer training so as to improve in service delivery.

Another major challenges encountered by the County Treasury is the continued pressure to provide funds to ministries and departments and the pressure to collect more revenue from the County local revenue and to achieve the target of 1 billion .

Major services/ Outputs for FY 2017/2018

The County is service oriented offering financial services to the County departments, ministries and the public.

In the financial year 2017/2018 the County Treasury plans to fully operationalizing revenue agency. Revenue agency will undertake the role of managing revenue collection in the county with aim to maximize and increase revenue collection by 100 percent. Kakamega County has a potential revenue resource which if tapped the County would get additional revenue that would be useful in developing the county.

The Ministry will also recruit more staff in order improve on efficiency of service delivery. This will also involves training of the existing staff and building their capacity with aim providing satisfactory services to the County departments and the public. The targeting training areas will include integrated financial management information system, Budgeting and Revenue collection

The department aims to update and develop asset register. To do this the county plans to carry out asset evaluation and tag all the assets within the county.

PART D. Programme Objectives

Programme	Objective
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 PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017-2019/2020

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
Programme: Public Finance Management and Reporting							
Outcome: improved financial management and reporting through the promotion of efficient Accounting system, revenue and budget							
Sub Programme: Financial Accounting& Reporting							
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020	
Accounting	Accounting services	Final Appropriation Accounts by 30th September each year	Appropriation accounts submitted by 30th September 2016	Appropriation accounts submitted by 30th September 2017	Appropriation accounts submitted by 30th September 2018	Appropriation accounts submitted by 30th September 2019	
		No of Accounting reports produced and submitted to the Assembly and Budget controller	2	2	2	2	
		Timely processing of payments	The time taken to process payment	3 days	3 days	3 days	3 days
		Budget credibility	Absorption rate	80%	85%	90%	90%
		Quality of Accounting Reports	Reduced audit queries	75%	75%	80%	80%
		Asset register	Updated and verified asset register by 30 th September each year	Updated and verified asset register by 30th September -2016	Updated and verified asset register by 30th September -2017	Updated and verified asset register by 30th September -2018	Updated and verified asset register by 30th September -2019
Sub Programme: Revenue Resource Mobilization							

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Revenue Department		Amount of money collected	974 Million	850 Million	945 million	1 billion
	Revenue collected	Percentage increase in actual collection	50%	50%	30%	30%
	Automation of revenue system	Percentage level of automation of revenue components	50%	100%		
	Efficiency of revenue system	No of staff trained	100	100	100	100
Sub Programme: Budget Formulation and Coordination						
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Budget Department	County Budget	Budget submission to the County Assembly by 30 April each year as required by PFM 2012	Budget submission to the County Assembly by 30 April 2017	Budget submission to the County Assembly by 30 April 2018	Budget submission to the County Assembly by 30 April 2018	Budget submission to the County Assembly by 30 April 2019
	County Fiscal Strategy Paper	Formulation of County Broad priorities and determination of ceilings	CFSP Submitted to County Assembly by 28th February-2017	CFSP Submitted to County Assembly by 28th February-2018	CFSP Submitted to County Assembly by 28th February-2019	CFSP Submitted to County Assembly by 28th February-2020

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	County Budget Review and Outlook Paper	Review County Budget Implementation as required under section 118 Of PFMA 2012	CBROP Submitted to County Assembly by 14 October February-2016	CBROP Submitted to County Assembly by 14 October -2016	CBROP Submitted to County Assembly by 14 October - 2017	CBROP Submitted to County Assembly by 14 October-2018
	Budget Process	Adherence to Budget calendar	County budget circulars by 30th August-2016	County budget circulars by 30th August-2017	County budget circulars by 30th August-2018	County budget circulars by 30th August-2019
Sub Programme: Procurement Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Procurement Services	Procurement Services	Consolidated county procurement plan Submitted by 30th April to support county budget	Consolidated county procurement plan Submitted by 30th April 2016	Consolidated county procurement plan Submitted by 30th April 2017	Consolidated county procurement plan Submitted by 30th April 2018	Consolidated county procurement plan Submitted by 30th April 2019
	Procurement Services	Procurement Opportunities to Youth, women and Person with Disabilities	30%	30%	30%	30%
Programme: Administrative Support Services						
Outcome: improved financial management and reporting through the promotion of efficient Accounting system, revenue and budget						
Sub Programme: Administrative Support Services						

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Administrative	Administrative services	Percentage level of customer satisfaction	100%	100%	100%	100%
	Improved service delivery	Number of staff trained to increase efficiency	50	50	50	50

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0707024810 SP1 Financial Accounting and Reporting	160,183,876	113,591,000	127,270,550	131,134,078
0707034810 SP2 Budget formulation and management	54,067,729	25,957,000	27,065,850	28,419,143
0707044810 SP3 Revenue resource mobilization	162,371,418	276,000,000	305,300,000	315,065,000
County procurement services	8,089,068	9,585,983	10,065,282	10,568,546
0707004810 P7 Public finance management	384,712,091	425,133,983	469,701,682	485,186,766
0713014810 SP1 Administrative services	61,110,510	85,378,717	77,047,653	80,900,036
0713004810 P13 Administration and Support services	61,110,510	85,378,717	77,047,653	80,900,036
Total for Vote	445,822,601	510,512,700	546,749,335	566,086,802

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	309,260,395	358,512,700	386,749,335	406,086,802
Compensation to Employees	175,485,621	200,934,450	210,981,173	221,530,231
Use of Goods and Services	133,774,774	157,578,250	175,768,162	184,556,571
Capital Expenditure	136,562,206	152,000,000	160,000,000	160,000,000
Acquisition of Non-Financial Assets	86,562,206	102,000,000	110,000,000	110,000,000
Other Development	50,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	445,822,601	510,512,700	546,749,335	566,086,802

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0707024810 SP1 Financial Accounting and Reporting

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	96,168,876	63,591,000	77,270,550	81,134,078
Compensation to Employees	-	-	-	-
Use of Goods and Services	96,168,876	63,591,000	77,270,550	81,134,078
Capital Expenditure	50,000,000	50,000,000	50,000,000	50,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	50,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	146,168,876	113,591,000	127,270,550	131,134,078

0707034810 SP2 Budget formulation and management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	14,892,151	25,957,000	27,065,850	28,419,143
Compensation to Employees	-	-	-	-
Use of Goods and Services	14,892,151	25,957,000	27,065,850	28,419,143
Capital Expenditure	39,175,578	-	-	-
Other Development	39,175,578	-	-	-
Total Expenditure	54,067,729	25,957,000	27,065,850	28,419,143
0707044810 SP3 Revenue resource mobilization				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	129,999,790	186,000,000	195,300,000	205,065,000
Compensation to Employees	129,999,790	146,351,453	153,669,026	161,352,477
Use of Goods and Services	-	39,648,547	41,630,974	43,712,523
Capital Expenditure	32,371,628	90,000,000	110,000,000	110,000,000
Capital Grants to Govt. Agencies	32,371,628	90,000,000	110,000,000	110,000,000
Total Expenditure	162,371,418	276,000,000	305,300,000	315,065,000

0707044810 SP4 County Procurement services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	7,089,068	9,585,983	10,065,282	10,568,546
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,089,068	9,585,983	10,065,282	10,568,546
Capital Expenditure	1,000,000	-	-	-
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Total Expenditure	8,089,068	9,585,983	10,065,282	10,568,546

0707004810 P2 Public finance management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	248,149,885	295,133,983	309,701,682	325,186,766

Compensation to Employees	129,999,790	146,351,453	153,669,026	161,352,477
Use of Goods and Services	118,150,095	148,782,530	156,032,656	163,834,289
Capital Expenditure	83,371,628	90,000,000	110,000,000	110,000,000
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Capital Grants to Govt. Agencies	32,371,628	90,000,000	110,000,000	110,000,000
Other development	50,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	331,521,513	385,133,983	419,701,682	435,186,766

0713014810 SP1 Administrative services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	61,110,510	73,378,717	77,047,653	80,900,036
Compensation to Employees	45,485,831	54,582,997	57,312,147	60,177,754
Use of Goods and Services	15,624,679	18,795,720	19,735,506	20,722,282
Capital Expenditure	14,015,000	12,000,000	-	-
Acquisition of Non-Financial Assets	14,015,000	12,000,000	-	-
Total Expenditure	75,125,510	85,378,717	77,047,653	80,900,036

0713004810 P1 Administration and Support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	61,110,510	73,378,717	77,047,653	80,900,036
Compensation to Employees	45,485,831	54,582,997	57,312,147	60,177,754
Use of Goods and Services	15,624,679	18,795,720	19,735,506	20,722,282
Capital Expenditure	14,015,000	12,000,000	-	-
Acquisition of Non-Financial Assets	14,015,000	12,000,000	-	-
Total Expenditure	75,125,510	93,378,717	77,047,653	80,900,036

Development Expenditure estimates

	HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
			2016/17	2017/18	2017/2019	2019/2020
		482200000 COUNTY TREASURY AND ECONOMIC PLANNING				
		The County Treasury				
		<i>Revenue Department</i>				
	3111111	ICT-ERP	32,371,628	90,000,000	110,000,000	110,000,000
		<i>Accounting</i>				
		Asset valuation(asset tagging, asset register and demarcation)	14,015,000	12,000,000	-	-
		Emergency Fund	50,000,000	50,000,000	50,000,000	50,000,000
		Budget			-	
	2640502	Kenya Devolution Support Programme	39,175,578			
		Procurement			-	
	3110202	Non-Residential Buildings (offices, schools, hospitals, etc-procurement store and equiping	1,000,000			
		Total for Head D02	136,562,206	152,000,000	160,000,000	160,000,000

4819 Water, Environment and Natural Resources

PART A: Vision

The sector vision is *“To ensure sustainable access to adequate safe water in a clean and secure environment.”*

PART B: Mission

The Sector Mission is *‘to promote, Conserve and protect the environment and improve access to water for sustainable development’*

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

Back Ground Information

The Sector comprises of Water, Environment and Natural Resource sub-sectors. The main functions of the sector include ensuring access to clean, safe and affordable water, ensuring a clean and safe environment, increasing the County tree cover and developing policies, guidelines and regulations that govern operations in the sector.

The centrality of water in economic and social development cannot be overemphasized. The Constitution of Kenya 2010 recognizes access to safe and sufficient water as a basic human right. Further, article 42 of the constitution states that “Every person has the right to a clean and healthy environment and to have the environment protected for the benefit of present and future generations through legislative and other measures.

The Ministry’s Commitment is to ensure environmental management that protects both natural and physical resources in a manner that enables the current generation to benefit without compromising the future generations and also increase access to adequate and reliable supply of water for social stability, economic growth and meeting the targets of the Vision 2030 and Sustainable Development Goals (SDGs).

Expenditure in the FY 2015/2016

During the current Financial Year under review (2015/2016), the revised budget Allocation to the Ministry was Kes.49,115,638 as recurrent and Kes.195,727,650 as development, being a total of Kes. 244,843,288 . Considering the nature of activities especially in the Water Sector, the total allocation has been too low hence for the ministry to achieve more targets there is needed to increase the allocation, especially for development expenditure.

The ministry spending for the financial year 2014/15 was Kes. 63 million for recurrent and Kes. 70 million against the revised budget of Kes. 73 million and Kes 173 million for recurrent and development revised budget respectively.

During the financial year the actual budget expenditure was Kes., 25 million for recurrent and Kes. 141 million for development

Major Achievements during the Period 2015/2016 – 2016/2017

During the Financial Year under review, the Ministry realized the following achievements;

Water Sub-Sector

There was increased access to Safe drinking water which was mainly achieved through implementation of several water projects. The project activities involved construction of new water projects, drilling and equipping boreholes and rehabilitation of existing water supply schemes.

The specific projects implemented included Sitavita Water Supply Project in Lugari Sub-County, Lwandeti Ward, Chepkombe Dispensary Water Supply Project in Shinyalu Sub-County, Isukha Central Ward, Ivocho Dispensary Water Supply Project in Shinyalu Sub-County, Murhanda Ward, Mulwanda Market Water Supply Project in Khwisero Sub-County, Kisa Central Ward, Shianda Water Supply Project in Mumias East Sub-County, East Wanga Ward, Matunda Kongoni (Sikulu) Water Supply Project in Likuyani Sub-County, Sinoko Ward, Mumunyonzo Borehole Water Supply Project in Likuyani Sub-County, Nzoia Ward, Mwamba Water Supply Project in Lugari Sub-County, Lumakanda Ward and Lower Mabolle Borehole Water Supply Project in Butere Sub-County, Shianda/Marenyo Ward.

The Sub-sector has also spearheaded the formation of Kakamega County Water and Sanitation Company to provide water and sanitation services to the residents of Kakamega and Mumias Towns and their environs and is in the process of formulating guidelines to govern operations in the sector.

Environment Sub-Sector

The Sub-Sector implemented different projects aimed at streamlining Solid Waste Management within the County. Some of the projects included installation of 53 elevated at source litter bins which were installed in all urban areas and market centers. The bins are used for temporal storage of waste until final disposal at the dumpsite in Roasterman.

Additionally, the Sub-sector has also sub-contracted youth and women groups in providing cleaning services in market centers, government offices and in the urban areas of the County.

The existing final waste disposal site at Roasterman in Shirere Ward has also been developed to meet the 10 Minimum Requirements for ideal Solid Waste Management by construction of Access roads, site management office and fencing.

Draft Environmental guidelines, regulations and standards on noise and air quality have been developed and are at final stages of enactment.

Natural Resources Sub-sector

During the Financial Year, the Sub-sector implemented the School greening programme whose main aim is to increase the County Tree cover. Through this programme, the Sub-sector initiated planting of 1,000 tree seedlings in two schools per Ward, river bank reclamation through planting of 400 Bamboo seedlings in three rivers namely Lusumu in Navakholo and Mumias East, Chevaywa Stream in Malava Sub-county and Shianambunga stream in Ikolomani, hilltop conservation through planting of both indigenous and exotic tree species in Maturu Hills in Lugari, Mawe Tatu Hills in Likuyani, Kambiri Hills in Shinyalu and Misango Hills in Khwisero.

Challenges facing the Ministry

Procurement regulations

The lengthy and bureaucratic procurement procedures have constrained the completion of projects through unwarranted delays.

Delays in Disbursement of Funds

Delays in release of funds has resulted to huge pending bills which in turn affect project implementation in subsequent financial years.

Inadequate Budget Allocation

Inadequate resource allocation has negatively impacted implementation of activities in the sector. For instance, capital requirement for implementation of one sewer treatment works is by far much beyond the allocation given to the entire water sub-sector.

Inadequate policy and legal framework

Inadequate policies in water, environment and natural resource sector greatly undermines compliance with the sector directives in terms of required standards.

This is evident in the delapidated mining sites and construction sites where rehabilitation ought to have been done but due to lack of proper regulation, the sites are abandoned.

Low Staffing Level

The sector implements projects up to the lowest levels of the county but has no adequate staff especially at ward level which derails project supervision.

Remedial measures to the Challenges

The ministry plans to undertake a number of measures to remedy the challenges including recruiting and training more staff especially in environment and natural resource sector, develop and operationalizing relevant laws, rules and regulations, lobby for more and timely funding from the County treasury, streamline procurement procedures within the ministry and also engage in PPP to augment ministry efforts.

Major services/outputs to be provided in MTEF period 2016/17 – 2019/20

S/No	Output	Priorities in MTEF period 2016/17 – 2019/20
1.	Water Access	-Increase access to reliable, quality, affordable water through construction and augmentation of water supply services and also set up water harvesting systems in ECDs, Health Centres and Markets. Additionally, the department is in the process of developing a County Water Master Plan.
2.	Environmental Conservation	Ensure access to clean and safe environment by engaging Youth and Women groups in providing cleaning services, installation of 60 elevated at source litter bins, developing an additional final

		waste disposal site, conducting environmental awareness campaigns and providing a policy and legal guidance for efficient and effective management of the environment
3.	Natural Resource Management	-Increase the County tree cover through afforestation and re-afforestation programmes of planting trees in schools and other public places, river bank protection by planting bamboo seedlings along selected river banks, water catchment protection through hill top conservation programme, rehabilitate degraded mining sites and undertake a mapping exercise of all mineral resources within the County.

PART D. Programme Objectives

Programme	Objective
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
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:	0306004810 P6 Administration, Planning and support services					
Outcome:	Effective and efficient service delivery					
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Administrative Support Services	Administrative services	Staff Appraisal Reports	4	4	4	4
		Staff Hiring	4	2	0	0
	Financial Services	Timeliness of Payments (Days)	3	3	3	3
	Monitoring and Evaluation	Quarterly M&E reports	4	4	4	4
Programme	1005004810 P5 Natural Resources Management					
Outcome:	Improved Natural Resources Management					
Sub Programme:	1005014810 SP1 Farm Forest Resource Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4819000300 Forestry	Forest Cover	No. of trees planted	420,000	500,000	700,000	1,000,000
	Water catchment and River bank protection	-No. of Hill tops conserved	3	4	4	5
		-No. of Bamboo Seedlings planted	5,000	8,000	10,000	10,000
Sub Programme:	1005024810 SP2 Mineral Resource Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4819000300 Natural Resources	Rehabilitated Degraded Mining Sites	No. Of Mining Sites Rehabilitated	3 Sites	3	-	-
	Mapping of Mineral Resource Sites	Mapping Report	-	1	-	-
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)	Approved 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2014/2015 - 2016/2017						
4819000200 Water Services	Access to Water services	No. of new household connections				
	Rainwater Harvesting and Storage	No. of facilities constructed	120 ECDs	60 ECDs, 10 Markets	60 Health Centres	120 Health Centres
	County Water Master Plan	Report	-	By June 2018	-	-
Programme:	1006004810 P6 Environment Conservation					
Outcome: Access to Lean and Safe Environment						
Sub Programme: 1006014810SP1 Environment Conservation						
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Approved 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Environmental Conservation	Pollution Control	Number of Licenses issued	300	250	150	150
		Number of inspection Reports	12	12	12	12
	Solid Waste Management Infrastructure	Number of Waste Holding facilities	0	60	60	60
		Waste Disposal sites	2	2	2	2
	County Cleaning	All Sub-county offices and market centers	12	12	12	12
	Environmental Public Awareness campaigns	Number of campaigns	3	3	6	6

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

	2016/2017	2017/2018	2018/2019	2019/2020
1005014810 SP1 Farm Forest resource management	34,671,000	18,222,888	38,018,401	38,319,320
1005024810 SP2 Mineral resource management	10,380,980	6,132,310	14,545,540	14,772,817
1005004810 P5 Natural Resource Management	45,051,980	24,355,198	52,563,941	53,092,137
1006014810 SP1 Water resource supply and management	252,739,088	223,215,293	386,646,005	961,978,307
1006004810 P6 Water and Sanitation Services	252,739,088	223,215,293	386,646,005	961,978,307
1007014810 SP1 Environmental protection	46,288,996	79,629,540	172,601,484	207,981,557
1007004810 P7 Environmental conservation	46,288,996	79,629,540	172,601,484	207,981,557
Total for Vote	344,080,064	327,200,031	611,811,430	1,223,052,001

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

	Approved	Estimates	Projected Estimates	
Classification	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	96,080,064	108,000,031	124,811,430	131,052,001
Compensation to Employees	65,656,141	66,656,141	79,443,931	83,416,128
Use of Goods and Services	30,423,923	41,343,890	45,367,499	47,635,873
Capital Expenditure	248,000,000	219,200,000	487,000,000	1,092,000,000
Acquisition of Non-Financial Assets	248,000,000	219,200,000	487,000,000	1,092,000,000
Total Expenditure	344,080,064	327,200,031	611,811,430	1,223,052,001

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

1005014810 SP1 Farm Forest resource management				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	4,306,000	5,222,888	6,018,401	6,319,320
Compensation to Employees	-	-	-	-
Use of Goods and Services	4,306,000	5,222,888	6,018,401	6,319,320
Capital Expenditure	30,365,000	13,000,000	32,000,000	32,000,000
Acquisition of Non-Financial Assets	30,365,000	13,000,000	32,000,000	32,000,000
Total Expenditure	34,671,000	18,222,888	38,018,401	38,319,320
1005024810 SP2 Mineral resource management				

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	3,380,980	4,132,310	4,545,540	4,772,817
Compensation to Employees	-	-	-	-
Use of Goods and Services	3,380,980	4,132,310	4,545,540	4,772,817
Capital Expenditure	7,000,000	2,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	7,000,000	2,000,000	10,000,000	10,000,000
Total Expenditure	10,380,980	6,132,310	14,545,540	14,772,817
1005004810 P5 Natural Resource Management				
Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	7,686,980	9,355,198	10,563,941	11,092,137
Compensation to Employees	-	-	-	-
Use of Goods and Services	7,686,980	9,355,198	10,563,941	11,092,137
Capital Expenditure	37,365,000	15,000,000	42,000,000	42,000,000
Acquisition of Non-Financial Assets	37,365,000	15,000,000	42,000,000	42,000,000
Total Expenditure	45,051,980	24,355,198	52,563,941	53,092,137
1006014810 SP1 Water resource supply and management				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	82,739,088	88,215,293	106,646,005	111,978,307
Compensation to Employees	65,656,141	66,656,141	79,443,931	83,416,128
Use of Goods and Services	17,082,947	21,559,152	27,202,074	28,562,179
Capital Expenditure	170,000,000	135,000,000	280,000,000	850,000,000
Acquisition of Non-Financial Assets	170,000,000	135,000,000	280,000,000	850,000,000
Total Expenditure	174,499,536	174,499,536	174,499,536	174,499,536
1006004810 P2 Water and Sanitation Services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

Current Expenditure	82,739,088	88,215,293	106,646,005	111,978,307
Compensation to Employees	65,656,141	66,656,141	79,443,931	83,416,128
Use of Goods and Services	17,082,947	21,559,152	27,202,074	28,562,179
Capital Expenditure	170,000,000	135,000,000	280,000,000	850,000,000
Acquisition of Non-Financial Assets	170,000,000	135,000,000	280,000,000	850,000,000
Total Expenditure	252,739,088	223,215,293	386,646,005	961,978,307
1007014810 SP1 Environmental protection				
Economic Classification	Approved	Estimates	Projected	
	2016/2017	2017/2018	Estimates	2019/2020
2018/2019				
Current Expenditure	5,653,996	10,429,540	7,601,484	7,981,557
Compensation to Employees	-	-	-	-
Use of Goods and Services	5,653,996	10,429,540	7,601,484	7,981,557
Capital Expenditure	40,635,000	69,200,000	165,000,000	200,000,000
Acquisition of Non-Financial Assets	40,635,000	69,200,000	165,000,000	200,000,000
Total Expenditure	46,288,996	79,629,540	172,601,484	207,981,557
1007004810 P7 Environmental conservation				
Economic Classification	Approved	Estimates	Projected	
	2016/2017	2017/2018	Estimates	2019/2020
2018/2019				
Current Expenditure	5,653,996	10,429,540	7,601,484	7,981,557
Compensation to Employees	-	-	-	-
Use of Goods and Services	5,653,996	10,429,540	7,601,484	7,981,557
Capital Expenditure	40,635,000	69,200,000	165,000,000	200,000,000
Acquisition of Non-Financial Assets	40,635,000	69,200,000	165,000,000	200,000,000
Total Expenditure	46,288,996	79,629,540	172,601,484	207,981,557

Development Expenditure Estimates

	HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
			2016/17	2017/18	2017/2019	2019/2020
		Environment Conservation				
	3111502	Youth Empowerment Conservation Programme, Kazi Mashinani	20,000,000	51,200,000	80,000,000	80,000,000
	3111502	Solid Waste Infrastructural Development and Conservation Programme	5,300,000	12,000,000	65,000,000	100,000,000
	2210504	Environmental Awareness, Education, and Public Campaign Programme	5,000,000	3,000,000	10,000,000	10,000,000
	3111401	Climate Change, Adaptation, Mitigation, Research and Policy Programme	5,000,000	3,000,000	10,000,000	10,000,000
	3111401	Environmental Pollution, Monitoring and Audit Programme	5,335,000			
		Sub total	40,635,000	69,200,000	165,000,000	200,000,000
		WATER DEVELOPMENT				
		Water and Sanitation services				
	3111502	Feasibility study and Water master plan	15,000,000	15,000,000	30,000,000	30,000,000
	3111502	Flagship Projects- Water Infrastructure Development for devolved facilities	60,000,000	70,000,000	90,000,000	300,000,000
	3111502	County Water harvesting and storage program (pans & dams)	15,000,000	10,000,000	30,000,000	20,000,000
	3111502	Water and Sewerage Programme	20,000,000	10,000,000	90,000,000	
	3111504	Spring water protection	60,000,000			
	2630201	Capital grant to KACWASCO	-	30,000,000	40,000,000	500,000,000
		Sub Total	170,000,000	135,000,000	280,000,000	850,000,000
		Forestry				
		Management of Forest Resources				
	2210799	Training of special interest groups on seedling production	1,332,500	1,000,000	5,000,000	5,000,000
	2210799	Farm Forest Extension Program	2,000,000			
	3111305	Purchase of tree seeds and seedlings-forestation and re-a forestation	9,000,000	5,000,000	5,000,000	5,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies- Conservation of Biodiversity	-	2,000,000	10,000,000	10,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-nature based enterprises	3,032,500	5,000,000	12,000,000	12,000,000
		Spring & River bank Protection	15,000,000			

	HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
			2016/17	2017/18	2017/2019	2019/2020
		Sub Total	30,365,000	13,000,000	32,000,000	32,000,000
		Sustainable Exploitation of Natural Resources				
	2210799	Training expenses others- capacity building of small scale mining artisans	2,000,000	1,000,000	5,000,000	5,000,000
	3111504	Other Infrastructure and Civil Works-Rehabilitation of degraded mining sites	3,000,000			
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-research and Baseline survey of all minerals	2,000,000	1,000,000	5,000,000	5,000,000
		Sub Total	7,000,000	2,000,000	10,000,000	10,000,000.00
		Total	248,000,000	219,200,000	487,000,000	1,092,000,000

4817 Social Services, Youth and Sports

PART A. Vision

A leader in provision of quality services in an all inclusive and just environment

PART B. Mission

To promote talent, culture, empowerment of vulnerable groups and access to information

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 ministry will focus more on improvement of sports facilities the completion through the completion of Bukhungu Sports in two years; further develop three medium level stadia in Butere, Malinya and Malava.

To promote and preserve Culture the Sector will hold annual Culture that will involve all cultures within Kakamega County.

Expenditure in the FY 2015/2016

In the MTEF Period 2014/15 the department of Social Services, culture, Youth and Sports spending was Kes. 16 million for recurrent budget and Kes. 80 million for development budget against revised allocation of Kes. 29 million for recurrent and Kes. 256 million for development. In the financial year 2015/16 the spending was Kes. 19 million for recurrent budget and Kes. 226 million against the revised budget allocation of Kes. 24 million recurrent and Kes. 250 million for development budget. Overall there is improvement in spending in comparison to the previous years.

Major Achievements during the Period 2015/2016 – 2016/2017

The department excelled in the Kenya Music and Cultural festivals at National. It established and launched county culture committee and county council of elders to spearhead preservation and promotion of county cultural heritage. Further Upgrading of Bukhungu Stadium to international standards, under phase 1 continued to be undertaken where fencing and main Dias has been completed. The department also conducted the Governors cup sporting festival to enhance talent identification and nurturing.

Another key project undertaken was shelter improvement programme. This programme aim was to cushion the poor against poor housing standards by Constructing 360 houses for poor households.

MAJOR CONSTRAINTS

The ministry has inadequate staff to undertake its mandate. It experiences delayed funding arising from the breakdown of IFMIS which affect the implementation of programmes. Further inadequate funds results in the department taking long to complete mega projects such as the Bukhungu stadium.

MAJOR SERVICES/ OUTPUTS TO BE PROVIDED IN THE MTEF BUDGET 2017/18

The department will continue with phase II of the upgrading of Bukhungu stadium and construct at least one medium level stadium to promote sports. It will also continue with the shelter improvement program and construct more houses for the poor households over the medium term.

The department plans to construct a library in every sub county. This initiative will improve the reading culture in the county thus reduce the illiteracy level. In addition the ministry will hold annual culture week and document kakamega County history to promote culture. It will construct one state of the art car wash center for the youth in every sub County. Further the youth will be empowered through entrepreneurship training. These programmes will go hand in hand with the construction of Children rescue centers with an aim of protecting the children who are the most vulnerable to abuse and exploitation.

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 2016/2017 - 2017/2018

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)	Baseline 2016/17	Targets 2017/18	Targets 2018/2019	Targets 2019/2020
4817000700 Administration	Human resource services	No. of appraisals.(quarterly)	4	4	4	4
		No. of managerial Meetings Reports	6	6	6	6
		A complete Strategic plan	By June 2017			
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 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
4817000500 Culture	cultural Festivals	Number of festivals held	10	24	24	24
		Number of cultural events	20	24	24	24
	Training and capacity building	Number of artists trained, visual artists	24	0	24	24
	Management of culture history	No. of cultural sites and shrines documented	0	3	2	2
	Library services	No. of libraries constructed	0	1	1	0
	Cultural infrastructure	Number of arts centres constructed	1	0	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 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
4817000300 Sports	Sports facilities	No. of sports grounds maintained	2	2	2	2
Sub Programme:0903024810 SP2 Promotion and Development of sports and talent						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
4817000300 Sports	Sports and Talents Nurturing	No. of coaches trained	145	180	180	180
		No. of sports centers.	62	65	70	85
		% of completion of Stadium	Phase I	Phase II		
		No of medium level stadia constructed	0	1	1	1
		No of sports centers equipped.	0	15	25	35
		No. of tournaments organized	3	6	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)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
4817000400 Youth Development	Youth and Gender Training.	No. of boda boda operators trained and issued driving license.	600	860	960	1000
		No of state of the art car wash machines	0	2	2	2

		No of youth trainings	1	2	2	3
		No of Baseline surveys on gender based violence	1	1	2	0
Programme:0905004810 P5 Labour Promotion And Industrial Peace						
Outcome: Empowered and focused labour workforce						
Sub Programme:0905014810 SP1 Promotion of industrial peace						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/2018	Targets 2018/19	Targets 2019/20
4817000600 Labour	Capacity built stakeholders on Labour matters.	No. of stakeholders sensitized	50	60	50	50
		No. of workers trained	50	72	84	96
Programme: 0906004810 P6 Social Development And Promotions						
Outcome: Promotion of social welfare of citizen						
Sub Programme: 0906014810 SP1 Social Development and Social Protection						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
4817000100 Social Services	Shelter for the Vulnerable.	Number of Housing Units constructed	360	360	400	400
	Persons with Disabilities empowerment	Number of Persons with Disabilities trained in the VRC	20	240	280	300
		number of Wheel Chairs and other assistive Devices provided	200	0	70	50
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)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
4817000200 Children Services	Children Welfare	Number of children removed from the streets	0	50	20	20
		No of sensitization for a in the community	1	4	4	4
		No of rescue centers constructed	0	Phase I	Phase I	Phase II
Programme: Library Services						
Outcome: Enhanced reading culture						
Sub Programme:0902014810 SP1 Library Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Library services	No. of Libraries constructed	0	3	2	2

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

	Approved	Estimates	Projected Estimates	
Programme	2016/2017	2017/2018	2018/2019	2019/2020
0901014810 SP1 Administrative Services	37,406,151	40,648,997	44,713,891	49,185,284
0901004810 P1 Administration, Planning and Support services	37,406,151	40,648,997	44,713,891	49,185,284
0902014810 SP1 Culture and heritage conservation	39,747,475	22,622,225	24,884,444	55,592,890
0902004810 P2 Culture Development, Promotion Of Arts	39,747,475	22,622,225	24,884,444	55,592,890
0903014810 SP1 Development of sports facilities	227,000,000	174,000,000	200,000,000	150,000,000
0903024810 SP2 Promotion and Development of sports and talent	59,149,720	24,855,130	85,340,642	85,874,708
0903004810 P3 Management And Development Of Sports And Sports Facilities	286,149,720	198,855,130	285,340,642	235,874,708
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	20,196,740	21,595,400	27,254,936	28,624,434
0904004810 P4 Youth & Gender Development And Promotion Services	20,196,740	21,595,400	27,254,936	28,624,434
0905014810 SP1 Promotion of industrial peace	3,696,303	7,787,476	8,566,224	9,372,847
0905004810 P5 Labour Promotion And Industrial Peace	3,696,303	7,787,476	8,566,224	9,372,847
0906014810 SP1 Social Development and Social Protection	37,255,498	44,027,306	48,430,034	59,695,039
0906004810 P6 Social Development And Promotions	37,255,498	44,027,306	48,430,034	59,695,039
0907014810 SP1 Child protection support services	10,902,409	7,002,228	7,586,287	10,303,692
0907004810 P7 Children Intervention Programme	10,902,409	7,002,228	7,586,287	10,303,692
SP1 Library Services	5,815,412	22,127,180	24,339,897	12,573,888
P8 Library Services	5,815,412	22,127,180	24,339,897	12,573,888
Total for Vote	441,169,707	364,665,942	471,116,355	461,222,782

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	67,168,957	62,167,592	68,384,332	75,222,782
Compensation to Employees	23,218,569	25,540,426	28,094,468	30,903,915
Use of Goods and Services	43,950,388	36,627,166	40,289,864	44,318,867
Capital Expenditure	374,000,750	302,498,350	402,732,023	386,000,000
Acquisition of Non-Financial Assets	374,000,750	302,498,350	402,732,023	386,000,000
Total Expenditure	441,169,707	364,665,942	471,116,355	461,222,782

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018-2019/2020

0901014810 SP1 Administrative Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	23,218,569	25,540,426	28,094,468	30,903,915
Compensation to Employees	23,218,569	25,540,426	28,094,468	30,903,915
Use of Goods and Services	14,187,582	15,108,571	16,619,423	18,281,369

Total Expenditure	37,406,151	40,648,997	44,713,891	49,185,284
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0901004810 P1 Administration, Planning and Support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	37,406,151	40,648,997	44,713,891	49,185,284
Compensation to Employees	23,218,569	25,540,426	28,094,468	30,903,915
Use of Goods and Services	14,187,582	15,108,571	16,619,423	18,281,369
Total Expenditure	37,406,151	40,648,997	44,713,891	49,185,284

0902014810 SP1 Culture and heritage conservation

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	3,747,475	4,622,225	5,084,444	5,592,890
Use of Goods and Services	3,747,475	4,622,225	5,084,444	5,592,890
Capital Expenditure	36,000,000	18,000,000	19,800,000	50,000,000
Acquisition of Non-Financial Assets	36,000,000	18,000,000	19,800,000	50,000,000
Total Expenditure	39,747,475	22,622,225	24,884,444	55,592,890

0902004810 P2 Culture Development, Promotion Of Arts

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	3,747,475	4,622,225	5,084,444	5,592,890
Use of Goods and Services	3,747,475	4,622,225	5,084,444	5,592,890
Capital Expenditure	36,000,000	18,000,000	19,800,000	50,000,000
Acquisition of Non-Financial Assets	36,000,000	18,000,000	19,800,000	50,000,000
Total Expenditure	39,747,475	22,622,225	24,884,444	55,592,890

0903014810 SP1 Development of sports facilities

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	227,000,000	174,000,000	200,000,000	150,000,000
Acquisition of Non-Financial Assets	227,000,000	174,000,000	200,000,000	150,000,000
Total Expenditure	227,000,000	174,000,000	200,000,000	150,000,000

0903024810 SP2 Promotion and Development of sports and talent

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	15,649,720	4,855,130	5,340,642	5,874,708
Use of Goods and Services	15,649,720	4,855,130	5,340,642	5,874,708
Capital Expenditure	43,500,000	20,000,000	80,000,000	80,000,000
Capital Grants to Govt. Agencies	43,500,000	20,000,000	80,000,000	80,000,000
Total Expenditure	59,149,720	24,855,130	85,340,642	85,874,708

0903004810 P3 Management And Development Of Sports And Sports Facilities

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	15,649,720	4,855,130	5,340,642	5,874,708
Use of Goods and Services	15,649,720	4,855,130	5,340,642	5,874,708
Capital Expenditure	270,500,000	194,000,000	280,000,000	230,000,000
Acquisition of Non-Financial Assets	270,500,000	194,000,000	280,000,000	230,000,000
Total Expenditure	286,149,720	198,855,130	285,340,642	235,874,708

0904014810 SP1 Youth,Disability and Gender Empowerment and mainstreaming

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	2,723,090	2,995,400	3,294,936	3,624,434
Use of Goods and Services	2,723,090	2,995,400	3,294,936	3,624,434
Capital Expenditure	17,473,650	18,600,000	23,960,000	25,000,000
Acquisition of Non-Financial Assets	17,473,650	18,600,000	23,960,000	25,000,000
Total Expenditure	20,196,740	21,595,400	27,254,936	28,624,434

0904004810 P4 Youth & Gender Development And Promotion Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	2,723,090	2,995,400	3,294,936	3,624,434
Use of Goods and Services	2,723,090	2,995,400	3,294,936	3,624,434
Capital Expenditure	17,473,650	18,600,000	23,960,000	25,000,000
Acquisition of Non-Financial Assets	17,473,650	18,600,000	23,960,000	25,000,000
Total Expenditure	20,196,740	21,595,400	27,254,936	28,624,434

0905014810 SP1 Promotion of industrial peace

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,696,303	2,787,476	3,066,224	3,372,847
Use of Goods and Services	1,696,303	2,787,476	3,066,224	3,372,847
Capital Expenditure	2,000,000	5,000,000	5,500,000	6,000,000
Other Development	2,000,000	5,000,000	5,500,000	6,000,000
Total Expenditure	3,696,303	7,787,476	8,566,224	9,372,847

0905004810 P5 Labour Promotion And Industrial Peace

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,696,303	2,787,476	3,066,224	3,372,847
Use of Goods and Services	1,696,303	2,787,476	3,066,224	3,372,847

Capital Expenditure	2,000,000	5,000,000	5,500,000	6,000,000
Other Development	2,000,000	5,000,000	5,500,000	6,000,000
Total Expenditure	3,696,303	7,787,476	8,566,224	9,372,847

0906014810 SP1 Social Development and Social Protection

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	37,406,151	40,648,997	44,713,891	49,185,284
Use of Goods and Services	37,406,151	40,648,997	44,713,891	49,185,284
Capital Expenditure	35,230,675	41,800,000	45,980,000	57,000,000
Acquisition of Non-Financial Assets	35,230,675	41,800,000	45,980,000	57,000,000
Total Expenditure	72,636,826	82,448,997	90,693,891	106,185,284

0906004810 P6 Social Development And Promotions

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	37,406,151	40,648,997	44,713,891	49,185,284
Use of Goods and Services	37,406,151	40,648,997	44,713,891	49,185,284
Capital Expenditure	35,230,675	41,800,000	45,980,000	57,000,000
Acquisition of Non-Financial Assets	35,230,675	41,800,000	45,980,000	57,000,000
Total Expenditure	72,636,826	82,448,997	90,693,891	106,185,284

0907014810 SP1 Child protection support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,771,734	1,903,878	2,094,264	2,303,692
Use of Goods and Services	1,771,734	1,903,878	2,094,264	2,303,692
Capital Expenditure	9,130,675	5,098,350	5,492,023	8,000,000
Acquisition of Non-Financial Assets	9,130,675	5,098,350	5,492,023	8,000,000
Total Expenditure	10,902,409	7,002,228	7,586,287	10,303,692

0907004810 P7 Children Intervention Programme

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	1,771,734	1,903,878	2,094,264	2,303,692
Use of Goods and Services	1,771,734	1,903,878	2,094,264	2,303,692
Capital Expenditure	9,130,675	5,098,350	5,492,023	8,000,000
Acquisition of Non-Financial Assets	9,130,675	5,098,350	5,492,023	8,000,000
Total Expenditure	10,902,409	7,002,228	7,586,287	10,303,692

0907014810 SP1 Library services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

Current Expenditure	2,149,662	2,127,180	2,339,897	2,573,888
Use of Goods and Services	2,149,662	2,127,180	2,339,897	2,573,888
Capital Expenditure	3,665,750	20,000,000	22,000,000	10,000,000
Acquisition of Non-Financial Assets	3,665,750	20,000,000	22,000,000	10,000,000
Total Expenditure	5,815,412	22,127,180	24,339,897	12,573,888

0907004810 P8 Library services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	2,149,662	2,127,180	2,339,897	2,573,888
Use of Goods and Services	2,149,662	2,127,180	2,339,897	2,573,888
Capital Expenditure	3,665,750	20,000,000	22,000,000	10,000,000
Acquisition of Non-Financial Assets	3,665,750	20,000,000	22,000,000	10,000,000
Total Expenditure	5,815,412	22,127,180	24,339,897	12,573,888

Development Expenditure Estimates

	HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
			2016/17	2017/18	2017/2019	2019/2020
		<i>Culture</i>				
		Culture Promotion and Development	20,205,000	10,000,000	11,000,000	40,000,000
		Subtotals	20,205,000	10,000,000	11,000,000	40,000,000
	2640599	Other capital Grants and Transfers				
		Support to cultural Groups	2,795,000	8,000,000	8,800,000	10,000,000
		Sub total	2,795,000	8,000,000	8,800,000	10,000,000
	3110299	Construction of Buildings - Ot -Construction of Culture Construction of Buildings - conservation centres	13,000,000		-	
		Sub total	13,000,000	-	-	-
		Total estimates for Culture	36,000,000	18,000,000	19,800,000	50,000,000
		<i>Children Services</i>				
	2710201	Social Security Benefits in cash-Charitable Children Organization donations/operations	1,832,875	2,832,875	3,000,000	5,000,000
	2640503	Other capital Grants and Transfers-Children intervention programme	2,265,475	2,265,475	2,492,023	3,000,000
	3110299	Construction of Buildings-Children Rescue Centres	4,032,325			
		Total estimates for Children services	9,130,675	5,098,350	5,492,023	8,000,000
		<i>Youth Development</i>				
	2640599	Other Capital Grants and Trans -Youth & Women Empowerment	7,207,900	15,000,000	20,000,000	20,000,000
		Boda Boda Youth and Safety Programme	3,000,000			
		Funds for Youth committee	2,000,000	-		
	3111401	Pre-feasibility, Feasibility and Appraisal Studies-Youth talent Identification and Nurturing	1,600,000	3,600,000	3,960,000	5,000,000
	3110299	Construction of Buildings oth- Construction of Gender Based Violence Centers	3,665,750		-	-
		Total estimates for Youth Dev	17,473,650	18,600,000	23,960,000	25,000,000
		<i>sports</i>				
	2640500	Other capital Grants and Transfers				
	2640503	Other capital Grants and Transfers-Sports activities and promotions-Governors cup	20,000,000	20,000,000	80,000,000	80,000,000

	HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
			2016/17	2017/18	2017/2019	2019/2020
		Other capital Grants and Transfers-Sports promotion and talent identification	23,500,000			
		Subtotals	43,500,000	20,000,000	80,000,000	80,000,000
	3111500	Rehabilitation of Civil Works				
	3111504	Other Infrastructure and Civil Works-Bukhungu Stadium rehabilitation(phase II)	227,000,000	174,000,000	200,000,000	150,000,000
		Subtotals	227,000,000	174,000,000	200,000,000	150,000,000
		Total estimates for Sports	270,500,000	194,000,000	280,000,000	230,000,000
		<i>Social services</i>			-	
	2640503	Other Capital Grants and Trans-Shelter improvement program	25,332,875	40,000,000	44,000,000	55,000,000
	2640503	Other Capital Grants and Trans-Purchase of tool and Food Stuffs for VRC	1,100,000	1,800,000	1,980,000	2,000,000
	2710202	Social Security Benefits in Kind-Social Assistance to vulnerable widows/widowers and Purchase of Assistive Devices	3,665,750			
		Social Security Benefits in Kind-Purchase of Assistive devices	3,665,750			
	2210504	Advertising, Awareness and Publicity Campaigns-Social economic empowerment of the vulnerable	1,466,300.00			
	3111504	Other Infrastructure and Civil Works-Construction of Facilities at VRC(Ablution block)	-			
		Total estimates for Social services	35,230,675	41,800,000	45,980,000	57,000,000
		<i>Library Services</i>				
		<i>Construction of Buildings-other construction works</i>				
	3110299	Construction of Library (2)	3,665,750	15,000,000	16,500,000	
	2640500	Other Capital Grants				
	2640503	Promotion and Equiping of Libraries		5,000,000	5,500,000	10,000,000
		Subtotals	3,665,750	20,000,000	22,000,000	10,000,000
		<i>Labour services</i>				
	2640599	Other Capital Grants- Labour Promotions	2,000,000	5,000,000	5,500,000	6,000,000
		Sub total	2,000,000	5,000,000	5,500,000	6,000,000
		GRAND TOTALS	374,000,750	302,498,350	402,732,023	386,000,000

4815 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 of Transport Infrastructure Public Works and Energy in one of the sectors established in the County Government of Kakamega. In Pursuit of its mandate the department builds on what had previously been done by the National Government prior to 2013 in co-ordinating all the agencies engaged in infrastructure development in the county in order to achieve infrastructure development. The sector has a broad objectives spread within its four sections namely, Infrastructure, Transport, Public Works and Energy. Below is the sector’s illumination:

Infrastructure

The subsector is concerned with the construction and maintenance of various roads, bridges and box culverts, drainage systems among others

Transport Services

The sub-sector’s mandate involves procurement, management and maintenance of transport equipment, as well as disposal of obsolete machines for efficient management of the departmental goals and objectives.

Public works

The mandate of the sub-sector is Public Works Planning development and maintenance of public buildings, maintenance of inventory of government property, provision of electrical and mechanical services, supplies branch, consultants for buildings and civil works and material suppliers and other public work including footbridges and river protection works. In addition the main function entails Quality assurance and technical support services to all other departments within the county as far as works is concerned.

Energy

The section ensures that Electricity reaches to Urban and Rural Areas and all County Government Facilities (Learning Institutions, Health Centre’s, Markets, Shopping Centre’s, Urban Centre’s streets, e.t.c) are Electrically Powered. Street lighting of all major streets in Towns and Security Lighting of all the Modern Markets, Urban Shopping Centre’s and Rural Shopping Centre’s also remains key objectives of the section

Expenditure Trends

The actual recurrent expenditure for FY 2013/2014 was Kes 24,083,687 against the budget of 91,281,694. In FY 2014/15 the expenditure was 30,038,685 against the revised budget of Kes 43,690,660. In the FY 2015/16 the expenditure was 12,164,412 against a revised budgetary allocation of Kes. 22,810,548. The absorption rate decreased from 68.75 percent to 53.33 percent for FY 2014/15 to FY 2015/16 respectively.

Analysis of Development Expenditures

The development expenditure was Kes.129,193,982 against the budget of Kes. 2,325,600,000 in the FY 2013/2014. In the FY 2014/2015 was Kes 928,396,330 against the revised budget of Kes 1,277,000,000 while in the FY 2015/16 it was Kes. 1,702,965,031 against a revised budget of Kes 1,904,314,701. The absorption rate increased from 72.70 percent to 89.43 percent. The increase in the absorption rate can be attributed to the increased allocation, recruitment of additional technical staff and operationalization of the structures

Major achievements for the period;

The ministry has achieved major projects which relates mostly to road construction, bridges, energy and other civil works. During the Financial year 2014/15 the ministry constructed and rehabilitated a total of 354.4 km of gravel roads, constructed new bitumen roads standard totaling to 4.3 km, Bitumen road repair totaling to 1.9 km and constructed Bridges namely: Lusikami Box Culvert in Mumias West, Box culvert at Sivilie on Chekata Market -Lumani in Navakholo and Mushichibulu-Shieywe Bridge in Ikolomani.

During financial year 2015/16 the department constructed a total of 19.99 km new bitumen standard, 292.04 km gravel roads and constructed 8 bridges. Among the bridges constructed includes: Lwakhupa Box culvert in Butere, Mulubako Bridge in Butere, Mulubako Box culvert B in Butere, Vutsetse- Mabile and Namayi Box Culvert in Butere, Mukatsula Box Culvert and rehabilitation of Eshianda Pr. -Ikokwa. Muka in Butere, Ivochio Bridge in Shinyalu, Majani Bridge in Shinyalu, Itolonto River crossing double line and access road in Shinyalu. During the same year a total of 209 km of gravel road were maintained through Roads Levy Maintenance Levy Fund

The department has also enhanced county projects and programmes assurance. For instance, a total of 32 designs for schools (ECD centers, polytechnics) and 16 boda boda sheds have been designed.

In the sector of Energy, the department has successfully erected 9 high light masts in Kakamega, Mumias and other major towns and urban areas, and 220 solar street lighting in major streets and sub county headquarters.

Constraints and challenges.

The sector faces a number of challenges in order to effectively implement its projects and programmes.

- 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
- g) Political interference in project implementation.
- h) Inadequate technical staff for supervision and general project implementation

Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

Roads, Infrastructure, Transport Services & Public works

The objective of this programme is to develop and maintain road network, transport system and other infrastructural activities to enhance accessibility and quality infrastructures within the county. To achieve this department will undertake the following initiatives: Increase road network and access across all the county for faster and efficient, Strengthening the institutional framework for infrastructure development and accelerating the speed of completion, raising efficiency and quality of infrastructure projects and timely implementation of infrastructure projects, Developing and maintaining an integrated safe and efficient transport network, Benchmark infrastructure facilities and services provision with globally accepted performance standards targeting enhanced customer satisfaction and enhancing private sector participation in the provision of infrastructure facilities and serving strategically projects complemented by Public sector interventions.

Rural electrification and renewable energy.

The objective of this programme is to provide quality affordable and sustainable energy for all. This will be achieved by; accelerating ongoing infrastructure development focusing on quality aesthetics and functionality of the infrastructure services developed, infrastructure development to support identified flagship projects to ensure contribution to the County and National economic growth and social equity goals and improving efficiency and effectiveness of the infrastructure development process at all levels planning contracting and construction

10 KM per ward Projects

The objective of this programme is to attain equality by:

- a) Construct a minimum of 10 Kms of gravel road network per ward in the county.
- b) Create employment opportunities by employing at least 14 youths per ward to carry out roads maintenance activities across all the 60 wards of the county.
- c) To improve infrastructure access for the county rural areas.
- d) To bring about equity in roads construction activities
- e) Cultivating social attitude of respect care for public infrastructure facilities and services amongst all citizens.

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 infrastructures within 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 2017/2018 - 2019/2020						
Programme:	0201004810 P1 Infrastructure ,Transport Services & Public works					
Outcome: Improved accessibility						
Sub Programme:	<i>0201014810 SP1Infrastructure, roads and transport services</i>					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4815000100 Urban Transport	Urban bitumen road construction	No KMs of Bituminous roads constructed	20	20	20	20
	Maintenance of urban bitumen roads	No Kms of urban roads maintained	5	5	5	5
	Urban gravel road construction	No Kms of gravel roads maintained.	100	100	100	100
	Urban gravel road maintenance	No Kms of gravel maintained	200	300	400	500
4815000200 Rural Transport	Rural bitumen road construction	No km of roads constructed	10	15	15	15
	Maintenance of rural bitumen roads	No km of road maintained	2	2	2	2
	Rural gravel road construction	No km of roads constructed	600	600	600	600
	Maintenance of rural road	No km of road maintained	300	400	500	600
	Bridges	No of bridges constructed	5	5	5	5
	Box culverts	No of culverts installed	10	10	10	10
	High light mast	No of high mast erected	15	20	25	30
	Solar lighting	No. of solar lights placed	-	20	20	20

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020						
Sub Programme: 020 1024810 SP2 Infrastructure development						
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4815000300 Public Works	Quality assurance	100% quality acceptance-%	100	100	100	100
Sub Programme:	0201044810 SP4 Transport system Management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

	Approved	Estimates	Projected Estimates	
Programme	2016/2017	2017/2018	2018/2019	2019/2020
0201024810 SP2 Infrastructure development	4,128,558	4,378,558	4,597,483	4,827,362
0201044810 SP4 Transport system Management	1,738,117,151	1,838,279,368	2,007,674,680	2,008,088,056
0201004810 P1 Infrastructure ,Transport Services & Public works	1,742,245,709	1,842,657,926	2,012,272,163	2,012,915,418
0202014810 SP1 Administrative, planning and support services	74,484,852	64,534,852	68,161,594	72,329,675
0202004810 P2 Administrative, planning and support services	74,484,852	64,534,852	68,161,594	72,329,675
0203014810 SP1 Rural Electrification.	178,591,883	65,591,883	120,000,000	120,000,000
0203004810 P3 Rural electrification and renewable energy	178,591,883	65,591,883	120,000,000	120,000,000
Total for Vote	1,995,322,444	1,972,784,661	2,200,433,757	2,205,245,093

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	71,967,265	72,784,661	76,423,890	80,245,093
Compensation to Employees	53,863,445	53,863,445	56,556,618	59,384,448
Use of Goods and Services	18,103,820	18,921,216	19,867,272	20,860,645
Capital Expenditure	1,923,355,179	1,900,000,000	2,124,009,867	2,125,000,000
Acquisition of Non-Financial Assets	1,923,355,179	1,900,000,000	2,124,009,867	2,125,000,000
Total Expenditure	1,995,322,444	1,972,784,661	2,200,433,757	2,205,245,093

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0201014810 SP1 Infrastructure , roads and transport services

0201024810 SP2 Infrastructure development

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	4,128,558	4,378,558	4,597,483	4,827,362
Use of Goods and Services	4,128,558	4,378,558	4,597,483	4,827,362
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure	4,128,558	4,378,558	4,597,483	4,827,362

0201044810 SP4 Transport system Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,353,855	11,871,251	12,464,813	13,088,056
Use of Goods and Services	11,353,855	11,871,251	12,464,813	13,088,056
Capital Expenditure	1,726,763,296	1,826,408,117	1,995,209,867	1,995,000,000
Acquisition of Non-Financial Assets	1,726,763,296	1,826,408,117	1,995,209,867	1,995,000,000

Total Expenditure	1,738,117,151	1,838,279,368	2,007,674,680	2,008,088,056
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0201004810 P1 Infrastructure ,Transport Services & Public works

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	15,482,413	16,249,809	17,062,296	17,915,418
Use of Goods and Services	15,482,413	16,249,809	17,062,296	17,915,418
Capital Expenditure	1,726,763,296	1,826,408,117	1,995,209,867	1,995,000,000
Acquisition of Non-Financial Assets	1,726,763,296	1,826,408,117	1,995,209,867	1,995,000,000
Total Expenditure	1,742,245,709	1,842,657,926	2,012,272,163	2,012,915,418

0202014810 SP1 Administrative, planning and support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	56,484,852	56,534,852	59,361,594	62,329,675
Compensation to Employees	53,863,445	53,863,445	56,556,618	59,384,448
Use of Goods and Services	2,621,407	2,671,407	2,804,976	2,945,227
Capital Expenditure	18,000,000	8,000,000	8,800,000	10,000,000
Acquisition of Non-Financial Assets	18,000,000	8,000,000	8,800,000	10,000,000
Total Expenditure	74,484,852	64,534,852	68,161,594	72,329,675

0202004810 P2 Administrative, planning and support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	56,484,852	56,534,852	59,361,594	62,329,675
Compensation to Employees	53,863,445	53,863,445	56,556,618	59,384,448
Use of Goods and Services	2,621,407	2,671,407	2,804,976	2,945,227
Capital Expenditure	18,000,000	8,000,000	8,800,000	10,000,000
Acquisition of Non-Financial Assets	18,000,000	8,000,000	8,800,000	10,000,000
Total Expenditure	74,484,852	64,534,852	68,161,594	72,329,675

0203014810 SP1 Rural Electrification

Economic Classification	Approved	Estimates	Projected Estimates	
Economic Classification	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	178,591,883	65,591,883	120,000,000	120,000,000
Acquisition of Non-Financial Assets	178,591,883	65,591,883	120,000,000	120,000,000
Total Expenditure	178,591,883	65,591,883	120,000,000	120,000,000

0203004810 P3 Rural electrification and renewable energy

Economic Classification	Approved	Estimates	Projected Estimates	
Economic Classification	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	178,591,883	65,591,883	120,000,000	120,000,000
Acquisition of Non-Financial Assets	178,591,883	65,591,883	120,000,000	120,000,000
Total Expenditure	178,591,883	65,591,883	120,000,000	120,000,000

Development Expenditure Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	<i>Administration, Planning and Support Services.</i>				
2210504	Administrative costs(Road Construction)	5,000,000	5,000,000	5,500,000	6,000,000
2210802	Supervision Cost for 10Km per ward project(Phase 2)	10,000,000	-	-	
2211308	Legal services	1,000,000	1,000,000	1,100,000	1,000,000
2630402	Land Compensations	2,000,000	2,000,000	2,200,000	3,000,000
		18,000,000	8,000,000	8,800,000	10,000,000
Urban Transport					
	<i>Gravel Roads</i>				
3110401	Culvert installations	30,454,953	34,587,783	150,000,000	200,000,000
2810299	Roads Emergency projects	3,000,000	-	-	
3110402	Road Construction (Urban-bitumen stds)	332,246,579	140,645,334	154,709,867	250,000,000
		365,701,532	175,233,117	304,709,867	450,000,000
Rural Transport					
3110402	200Kms Rural Bitumen -	300,000,000	350,000,000	385,000,000	500,000,000
3110499	10Kms Per Ward Roads Project	150,000,000	145,000,000	159,500,000	200,000,000
	10Kms Per Ward Roads Project (Phase 3)	20,000,000	-	-	
3110504	Other Projects -Roads construction	600,000,000	600,000,000	660,000,000	350,000,000
2220207	Maintenance of gravel roads - Kazi Mashinani	60,000,000	60,000,000	66,000,000	75,000,000
3110202	MCAs Ward offices		150,000,000		
3110499	Other Infrastructure and Civil Works-Maintenance of gravel roads-Roads programme-Road maintenance levy fund.	147,689,749	266,175,000	300,000,000	300,000,000
3110501	Bridges	83,372,015	80,000,000	120,000,000	120,000,000
		1,361,061,764	1,501,175,000	1,690,500,000	1,545,000,000
Energy					
3110599	Electrification, masks and installations,	178,591,883	65,591,883	120,000,000	120,000,000
		178,591,883	65,591,883	120,000,000	120,000,000
	Total Development Budget	1,923,355,179	1,900,000,000	2,124,009,867	2,125,000,000

4816 Lands, Urban Areas, Physical Planning and Housing

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

This Ministry Comprises of Lands, Housing, Physical Planning and Urban areas Sub Sectors. The Sector through its programmes aims to improve the livelihood of county residents through efficient administration, equitable access, secure tenure, and sustainable management of land resources in collaboration with the National Lands Commission and other stakeholders. There is need to develop a land bank for the purpose of investments and government infrastructures. Laying of Social Amenities in township including, storm water drainage, flood lights, bus parks, Town markets are under developed and need massive funding to be improved.

Expenditure Trends

In the MTEF Period 2016/17, the department of Lands, Urban Areas, Physical Planning and Housing was allocated Ks 287,500,000 for development and Kshs 59,018,632 for recurrent . Major Spending went towards the cleaning services in Mumias and Kakamega Towns was 29,500,000 and 35,000,000 respectively. Other major component of expenditure was the Mumias Spatial Plan at Kes. 45,000,000, purchase of land at Kes. 25,000,000 and construction of Masingo and Shirere markets at Kes 78,000,000

On actual expenditure during the financial year 2014/15 the actual expenditure was Kes. 23 million and Kes. 48 million for recurrent and development respectively against the allocation of the revised budget of Kes. 50 million for recurrent and 252 million for development.

During the Financial year 2015/16 the department spent Kes. 36 million for recurrent and Kes. 97 million for development against the revised budget of Kes. 53 million and Kes, 197 million for recurrent and development respectively.

Major Achievements for the period 2015/16

The department has achieved quite a mile stone since the inception of the county Governments in 2013. In the Financial year 2013/14 the county bought 47 acres for establishing Industrial Park. In Financial Year 2015/16 the department bought parcels of land totaling to 29.5 acres for various institutions and investments. This included 8 acres of land for construction of a dairy factory in Malava, 6 acres at sichirai for Construction of jua kali shades. In addition the ministry initiated the purchase of 15 acres of land for damp site in Mung'ang'a which was partly paid. In urban sub sector 5 flood lights were installed, 3 in kakamega and 2 in Mumias.

Other achievements included completion of Mumias town hall offices, and renovation of Kakamega town hall (Mwauda). In collaboration with the National government, street lighting, construction of non motorized walk ways and renovation of Bus Park in Kakamega was achieved.

Constraints and challenges in budget implementation

The department encountered constraints during the implementation of its budget. Among the challenges were ; inadequate technical personnel in townships has made it difficult for towns to be independent in carrying out their functions as stipulated in the Urban Areas Act of 2011. Inadequate funding has left many priority projects not implemented. Slow procurement processes and inadequate technical personnel in the ministry was also a challenge during the budget implementation cycle

Major Output/Services to be undertaken in MTEF period 2017/18 – 2019/20

The department will continue with its land bank initiatives for buying more land for investments and construction of government offices. To achieve this, the county has set aside 25 Million in the budgeting period 2017/18 .Other major projects to undertaken during the MTEF are Completion of Mumias spatial plan at Kes. 30 Million, construction of jua Kali sheds in Kakamega town at Kes. 43 Million, Completion of Shirere and Masingo Markets at Kes. 50 Million and Construction of two more bus parks in Mumias and Kakamega at 30 Million. The department will also continue with comprehensive town cleaning services in both Mumias and Kakamega at a cost of 32.4 Million and 35.8 Million respectively

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 2017/18- 2019/2020						
Programme 1 : Land administration and Planning						
Outcome: Improved land management for development						
Sub Programme 1: Land use policy and Planning						
Delivery unit	Key Output	Key Performance Indicator	Targets 2016/17	Targets 2017/18	Targets 2018/19	Targets 19/2020
Physical Planning	Well organized Urban areas	No of Spatial Development Plans Developed	1	1	1	1
Survey	Operational GIS Lab	GIS Lab	1	1	-	-
Sub Program 2: Land administration and Planning						
Lands	Land acquisition	No of Acres of Land bought	50	30	30	30
Program 2 Housing Development and Management						
Outcome Improved access to affordable and decent housing						
Sub Program 1 :Housing Development						
Delivery unit	Key Output	Key Performance Indicator	Targets 2016/17	Targets 2017/18	Targets 2018/19	Targets 19/2020
Housing	Renovation and upgrading government residential houses	No of Government residential houses renovated	5	3	3	3
	Adopt Cheap Building Technology	No of Youth/Women groups trained on ABT	10	10	10	10
Sub Program 2 : Slum Upgrading						
Housing	Sanitation services	No of Iko toilets Constructed in the informal settlements	2	1	1	1
Program 3 : Urban development and service Provision						
Outcome : Improved urban Infrastructure						
Sub program 1: Urban transport Management						

Delivery unit	Key Output	Key Performance Indicator	Targets 2016/17	Targets 2017/18	Targets 2018/19	Targets 19/2020
Urban Development	Efficient transport System	No of Bus Park Constructed	2	2	2	2
	Lighting services(floodlights)	No of Floodlights erected	5	10	10	10
	Signage's	No of streets named	30	20	20	20
Sub Program 2 :Social Amenities and sanitary services						
	Urban drainage	KMs of storm water drainage Constructed	10	6	6	6
	Urban walkways	KMs of Non motorized walk ways constructed	15	15	10	10
	Modern Market stalls	No of Markets Completed	2	2	-	-
	Jua Kali shades	No of shades Constructed	0	30	20	-
	Town cleaning services-Continuous	No of towns-Kakamega and Mumias Towns	2	2	3	3
Sub Program 3 : Urban areas landscaping improvement						
	Urban Landscaping	No of square meters Landscaped	8000	8000	8000	8000

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0107014810 SP1 Land use policy and planning	50,460,166	33,241,758	55,765,937	56,342,525
0107024810 SP2 Land administration and planning	45,177,299	50,570,203	76,027,231	47,629,950
0107004810 P7 Land administration and planning	95,637,465	83,811,961	131,793,168	103,972,475
0108014810 SP1 Housing development	126,675,710	132,030,122	149,233,134	167,656,447
0108024810 SP2 Slum upgrading	5,000,000	7,000,000	10,000,000	15,000,000
0108004810 P8 Housing development and management	131,675,710	139,030,122	159,233,134	182,656,447
0110014810 SP1 Urban transport Management	15,000,000	30,000,000	25,000,000	20,000,000
0110024810 SP2 Social Amenities and sanitary services	199,112,190	169,457,152	227,642,875	193,407,157
0110034810 SP3 Urban areas landscape improvement	22,000,000	20,000,000	35,000,000	35,000,000
0110004810 P10 Urban Development and Service Provision	236,112,190	219,457,152	287,642,875	248,407,157
Total for Vote	463,425,365	442,299,235	578,669,177	535,036,079

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	175,925,365	213,399,235	263,669,177	290,036,079
Compensation to Employees	116,906,734	116,906,734	128,597,407	141,457,148
Use of Goods and Services	59,018,631	96,392,501	135,071,770	148,578,931
Capital Expenditure	287,500,000	249,000,000	315,000,000	245,000,000
Acquisition of Non-Financial Assets	287,500,000	229,000,000	315,000,000	245,000,000
Total Expenditure	463,425,365	442,299,235	578,669,177	535,036,079

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0107014810 SP1 Land use policy and planning

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	5,460,166	5,241,758	5,765,937	6,342,525
Use of Goods and Services	5,460,166	5,241,758	5,765,937	6,342,525
Capital Expenditure	45,000,000	28,000,000	50,000,000	50,000,000
Acquisition of Non-Financial Assets	45,000,000	28,000,000	50,000,000	50,000,000
Total Expenditure	50,460,166	33,241,758	55,765,937	56,342,525

0107024810 SP2 Land administration and planning

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	15,177,299	14,570,203	16,027,231	17,629,950
Use of Goods and Services	15,177,299	14,570,203	16,027,231	17,629,950
Capital Expenditure	30,000,000	36,000,000	60,000,000	30,000,000
Acquisition of Non-Financial Assets	30,000,000	36,000,000	60,000,000	30,000,000

Total Expenditure	45,177,299	50,570,203	76,027,231	47,629,950
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0107004810 P7 Land administration and planning

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	20,637,465	19,811,961	21,793,168	23,972,475
Use of Goods and Services	20,637,465	19,811,961	21,793,168	23,972,475
Capital Expenditure	75,000,000	64,000,000	110,000,000	80,000,000
Acquisition of Non-Financial Assets	75,000,000	64,000,000	110,000,000	80,000,000
Total Expenditure	95,637,465	83,811,961	131,793,168	103,972,475

0108014810 SP1 Housing development

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	122,675,710	122,030,122	134,233,134	147,656,447
Compensation to Employees	116,906,734	116,906,734	128,597,407	141,457,148
Use of Goods and Services	5,768,976	5,123,388	5,635,727	6,199,299
Capital Expenditure	9,000,000	17,000,000	25,000,000	35,000,000
Acquisition of Non-Financial Assets	9,000,000	17,000,000	25,000,000	35,000,000
Total Expenditure	131,675,710	139,030,122	159,233,134	182,656,447

0108004810 P8 Housing development and management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	122,675,710	122,030,122	134,233,134	147,656,447
Compensation to Employees	116,906,734	116,906,734	128,597,407	141,457,148
Use of Goods and Services	5,768,976	5,123,388	5,635,727	6,199,299
Capital Expenditure	9,000,000	17,000,000	25,000,000	35,000,000
Acquisition of Non-Financial Assets	9,000,000	17,000,000	25,000,000	35,000,000
Total Expenditure	131,675,710	139,030,122	159,233,134	182,656,447

0110014810 SP1 Urban transport Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	15,000,000	30,000,000	25,000,000	20,000,000
Acquisition of Non-Financial Assets	15,000,000	30,000,000	25,000,000	20,000,000
Total Expenditure	15,000,000	30,000,000	25,000,000	20,000,000

0110024810 SP2 Social Amenities and sanitary services

Economic Classification	Approved	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	32,612,190	71,457,152	107,642,875	118,407,157
Use of Goods and Services	32,612,190	71,457,152	107,642,875	118,407,157
Capital Expenditure	166,500,000	98,000,000	120,000,000	75,000,000
Acquisition of Non-Financial Assets	166,500,000	98,000,000	120,000,000	75,000,000
Total Expenditure	199,112,190	169,457,152	227,642,875	193,407,157

0110034810 SP3 Urban areas landscape improvement

Economic Classification	Approved	Estimates	Projected Estimates	
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	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	22,000,000	20,000,000	35,000,000	35,000,000
Acquisition of Non-Financial Assets	22,000,000	20,000,000	35,000,000	35,000,000
Total Expenditure	22,000,000	20,000,000	35,000,000	35,000,000

0110004810 P10 Urban Development and Service Provision

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	32,612,190	71,457,152	107,642,875	118,407,157
Use of Goods and Services	32,612,190	71,457,152	107,642,875	118,407,157
Capital Expenditure	203,500,000	148,000,000	180,000,000	130,000,000
Acquisition of Non-Financial Assets	203,500,000	148,000,000	180,000,000	130,000,000
Total Expenditure	236,112,190	219,457,152	287,642,875	248,407,157

Development Expenditure Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
Land Use Planning					
3111402	Engineering and Design Plans-spatial integrated plan	40,000,000	23,000,000	40,000,000	40,000,000
2210802	Engineering and Design Plans-spatial integrated plan (administrative cost)	5,000,000	5,000,000	10,000,000	10,000,000
	Sub total	45,000,000	28,000,000	50,000,000	50,000,000
	<i>Land</i>				
Land Administration					
3130101	Acquisition of Land-Purchase of land	20,000,000	20,000,000	50,000,000	20,000,000
2210802	Engineering and Design Plans-spatial integrated plan (administrative cost)	5,000,000	4,000,000		
	Sub total	25,000,000	24,000,000	50,000,000	20,000,000
Survey and Mapping					
3111402	Engineering and Design Plans-GIS	5,000,000	9,000,000	10,000,000	10,000,000
	Data Collection Cost		3,000,000		
	Sub total	5,000,000	12,000,000	10,000,000	10,000,000
Housing Development					
3110301	Refurbishment of Residential Buildings-Renovation of Houses	4,000,000	10,000,000	15,000,000	20,000,000
	Sub total	4,000,000	10,000,000	15,000,000	20,000,000
Slum Upgrading					
3110399	Refurbishment of Buildgs - Oth Slum Upgrading	3,000,000			
3110399	Toilets		5,000,000	5,000,000	10,000,000
2210802	dissemination of Appropriate Building Technology & material)trainings, public awareness	2,000,000	2,000,000	5,000,000	5,000,000
	Sub total	5,000,000	7,000,000	10,000,000	15,000,000
Kakamega Town					
3110504	Landscaping and beautification	12,000,000	15,000,000	25,000,000	25,000,000
	Sub total	12,000,000	30,000,000	25,000,000	25,000,000
Urban transport management					
3110599	Road signages,direction boardsresting bay road furniture	5,000,000			
	Sub total	5,000,000	-	-	-

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	Social amenities				
3110302	Refurbishment of offices	7,000,000	4,500,000		
	Refurbishment of offices-social hall		10,000,000		
3110599	Eco-toilets	6,000,000	-		
2211305	Waste management	35,000,000	-		
3110299	Construction of Markets (Masingo, Shirere)	78,000,000	50,000,000	100,000,000	50,000,000
3110599	Boda boda shades	5,000,000	-		
	ICT Networking		1,500,000		
	Juakali sheds		20,000,000	20,000,000	25,000,000
	Other urban Areas-Symbiocity programme		5,000,000		
	Sub total	131,000,000	91,000,000	120,000,000	75,000,000
Mumias					
	Urban transport management				
	Non motorized transport				
3110504	Bus parks	10,000,000	30,000,000	20,000,000	20,000,000
	civil and structural works-storm water management				
	signage in town			5,000,000	-
	Sub total	10,000,000	30,000,000	25,000,000	20,000,000
	Social amenities				
2211305	Waste management-Installation of Dustbins	29,500,000	1,500,000	-	-
	maintenance of slaughter house		2,500,000		
3110599	Eco-toilets	6,000,000	3,000,000		
	Sub total	35,500,000	7,000,000	-	-
3110504	Landscaping and beautification	10,000,000	5,000,000	10,000,000	10,000,000
	Sub total	10,000,000	10,000,000	10,000,000	10,000,000
Total Net Expenditure Estimates for D07		287,500,000	229,000,000	315,000,000	245,000,000

4813 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

Health Services is one of the ten sectors of the County. The overall mandate of the sector is to attain the highest possible standards of health services in Kakamega County that is quality, equitable and accessible in a manner responsive to the population needs. The county has 1 County General hospital, 9 sub-county hospitals, 9 mission/NGO hospitals, 1 private hospital, 8 nursing homes and 27 public health centers. In addition, the county 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.3.173B. There is an improvement in allocation for FY 2015/16 amounting to Kes, 3.459 billion. This was an increase of 9 percent. During the financial year 2014/15 the actual expenditure was Kes.1.459 billion for recurrent and Kes. 284 million for development against the revised budget allocation of Kes. 1.660 billion and Kes 624 million for recurrent and development budget respectively.

In the financial year 2015/2016 the actual expenditure was Kes. 1.931 billion for recurrent and Kes. 805 million for development against the revised allocation of Kes. 2.162 billion for recurrent and Kes. 1.139 billion for development.

Major achievements for the period: 2015/2016-2016/2017

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 by purchasing three ambulances and hiring nine others with well trained staff that were attached to Sub Counties.

It also has initiated expansion and upgrading of various health facilities like Shamakhubu Health Centre that will be upgraded to Shinyalu County Hospital, Khwisero and Mumias Health Centres will also be upgraded to Khwisero and Mumias West County Hospitals respectively.

In addition, the Ministry managed to construct new health facilities like the Ingolomoshu, Ivochio, Munasio, Makuyi, Milimani, Mutembei, and Tombo dispensaries as a measure of improving health sector infrastructure in the County. The Ministry has initiated the construction of the Kakamega County Teaching and Referral Hospital whose construction is on-going that will increase access to specialized healthcare services.

The Ministry also increased the number of Health staff by employing more health workers i.e. 150 Nurses, 50 Clinical Officers, 20 Pharmaceutical Technicians, 20 Laboratory Technicians, 5 Radiographers and another additional 100 Nurses specifically to serve the County General Hospital.

The sector managed to construct and rehabilitate existing health facilities like the Bushiri Health centre, renovations on block C (Male and Female wards), Sisokhe dispensary, construction of Maternity ward and two staff houses, renovation of the OPD Block, Tombo dispensary, Sivilie Health Centre, construction of maternity ward and a staff house, Namirama, Eshikhuyu dispensaries and Elwesero Health Centre, construction of the staff house, Navakholo County Hospital, construction of the Maternity ward and Theatre, Malava County Hospital, construction of 24 bed capacity General ward, Matungu County Hospital, construction of the 24 bed capacity ward and the central store, Mautuma Sub County Hospital, construction of the pediatric ward and X-ray Block, Matunda Sub County Hospital, construction of the maternity and Laundry blocks, Shibwe Sub County Hospital, construction of the 24 bed capacity ward and the maternity wing, Iguhu County Hospital, construction of the 24 bed capacity General ward, Manyala Sub County Hospital, construction of the maternity/MCH block, Butere County Hospital, renovation of the facility roof, Khwisero Sub County Hospital, construction of the Laundry and Maternity blocks and Shianda Sub County Hospital, construction of the pediatric ward.

The Ministry also built a pharmacy store, the 24 bed capacity General ward and purchased laundry machine and laboratory equipment at Likuyani County Hospital. At Lumakanda County Hospital, the sector purchased 5.5 acres of land for hospital expansion.

The sector also managed to implement various Community strategy programmes like the HIV/AIDS, T.B, jigger campaigns, Malaria control where mass distribution of nets was done and deworming Campaigns in primary schools.

Finally, the Ministry provided drugs and assorted medical equipment to all Sub County and County facilities like the Autoclave, Ultra sound, and X-ray and Hematological analyzer machines.

Constraints and challenges in the implementation of 2015/2016-2016/2017 budget.

In its mandate to deliver affordable quality health services to its citizens in the County, the Ministry encountered several challenges which include among others; acute shortage of human resource, limited and delayed disbursement of funds and long procurement process.

Inadequate infrastructure and equipment, erratic supply of health products and technologies, weak Public Private Partnership, Inadequate skills in various service areas, shortage of staff across all cadres, weak Health Information system, inadequate deployment of ICT system in provision of health care services, weak stakeholders' engagement, inadequate financing, weak leadership and management skills, high workload and inadequate policies to govern health services. Inadequate awareness on health issues by the community. New/re-emerging diseases/health events. Weak linkage between the health facilities and the community.

Measures Taken to Mitigate Challenges

The Department of Health Services needs to develop, implement and review strategic plans periodically. To improve the status of infrastructure and equipment, there is need to acquire title deeds for all parcels of land under health department, develop master plans, procure both basic and specialized equipment for health and maintain inventory.

Proper quantification and timely ordering of supplies based on consumption data will ensure adequate supply of health products and technologies. Regular and structured stakeholder's forums will strengthen Private Public Partnership.

Development and implementation Human Resource for Health plan will motivate and retain staff in health. The implementation of M&E plan for the Health department will strengthen health Information System.

Deployment of ICT in provision of health care services will be key. Pay regular stipend to community Health Volunteers to strengthen community to facility linkages. Expand EMR and establish Rapid SMS reporting platform to community reporting.

Major services/outputs to be provided in MTEF period 2016/17 – 2018/19

The ministry will continue to provide affordable quality health care services to the citizens in the County by increasing the awareness on healthcare services through equipping the community with health information in order to enhance health seeking behavior through Jigger treatment campaigns, undertake aggressive Malaria Control program, Enhanced nutrition programme, Expanded Programme on Immunization and enhanced Community Total Led Sanitation campaigns.

It will also continue to renovate, upgrade, equip and network health facilities like, the CGH, Khwisero, Matunda, Shianda, Shibwe, Mautuma, Manyala Sub County Hospitals, Butere and Lumakanda County Hospital Mortuaries in order to ensure equitable access to quality health services.

The Ministry will further continue with the on-going constructing, equipping and networking of new health facilities like the CTRH, Shamakhubu, Lumakanda and Mumias West County Hospitals, Silungai, Nyaporo, Bubala and Chegulo dispensaries, Butere and Lumakanda County Hospital Mortuaries in order to enhance equitable access to quality health services.

The Ministry through the CHMT will also 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 so as to enhance service delivery of healthcare services.

The ministry will improve the maternal and child health through increased service uptake of high impact interventions at the community and health facilities through the enhanced Oparanya Care programme.

The Ministry will ensure availability and access to essential health products and technologies and effective management system (automation) in all health facilities through capacity building of staff, procurement and distribution, adequate ware housing and promotion of appropriate use of the products.

Furthermore, the Ministry will continue putting in place measures 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 healthcare that is affordable, equitable, accessible and responsive to client needs.
0403004810 P3 Administration, Planning, Monitoring and Evaluation.	To implement and enact policies that relate to Resource mobilization, Planning and Strengthening health care systems

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020						
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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4813000200 Public Health	Immunization coverage	Immunization rates (percentage)	84.5	90	96	96
	Community awareness strategy	No of awareness campaigns held	516	700	975	975
		Malaria prevalence (%)	36.4	26	20	18
		HIV/AIDs prevalence (%)	6.6	5.6	5	5
		No. of Community Health Volunteers hired and trained	1000	1500	2000	3000
Sub Programme:	0401034810 SP3 Diseases surveillance & Emergency response					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4813000200 Public Health	Disease outbreaks	% reduction in disease outbreaks	50	75	90	90
Sub Programme:0401044 810 SP4 Nutrition service promotion						

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4813000100 Health Services	Malnutrition Reduction	Malnutrition reduction prevalence (%)	50	75	90	90

Programme:0402004810 P2 Curative services						
Outcome: Reduced morbidity and mortalities incidences in the county						
Sub Programme:	0402024810 SP2 Infant and maternal health care promotion					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

4813000100 Health Services	Curative services	Infant mortality and . morbidity rates	24	3 0	50	50	
		Maternal and neonatal mortality	21.2	4 0	70	70	
Sub Programme:	0402034810 SP4 Reproductive health Services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2017/2018	Targets 2018/2019	Targets 2018/2019

4813000100 Health Services	Community`s reproductive health Services	Uptake of reproductive services-%	25	50	75	75
Sub Programme:04020 44810 SP4 Primary medical health services						
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4813000100 Health Services	Accessibility to healthcare	No of health facilities equipped with medical facilities	60	60	60	60
	Service delivery	No of health practitioners trained	120	150	150	150
	Emergency services	Timeliness of the services-hours				
4813000300 Dispensaries	Improved efficiency on service delivery	No of health practitioners trained	24	24	36	36
4813000400 Health centers	Reduced morbidity/ Mortality	% reduction in morbidity and mortalities	25	50	75	75
Programme:	0403004810 P3 Administration, Planning, Monitoring and Evaluation					
Outcome:	Improved efficiency in service delivery					
Sub Programme:04030 14810 SP1 Administrative and						

Human Resources management						
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
4813000500 County Health Management Team	Human resource management	Staff appraisal- quarterly	4	4	4	4
		Timeliness-days	3	3	3	3
	Financial management system		25	50	75	75

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0401014810 SP1 Preventive and promotive services	36,044,740	31,445,562	34,897,164	39,716,174
0401024810 SP2 Community health strategy	70,000,000	85,000,000	76,000,000	76,000,000
0401044810 SP4 Nutrition service promotion	3,000,000	3,000,000	3,000,000	3,000,000
0401004810 P1 Preventive and promotive services	109,044,740	119,445,562	113,897,164	118,716,174
0402024810 SP2 Infant and maternal health care promotion	362,801,230	96,000,000	86,000,000	86,000,000
0402034810 SP4 Reproductive health Services	10,000,000	7,000,000	12,000,000	12,000,000
0402044810 SP4 Primary medical health services	2,955,392,948	3,674,239,240	3,747,988,580	4,028,775,882
0402004810 P2 Curative services	3,328,194,178	3,777,239,240	3,845,988,580	4,126,775,882
0403014810 SP1 Administrative and Human Resources management	61,216,569	71,886,115	65,032,538	66,685,792
0403004810 P3 Administration, Planning, Monitoring and Evaluation.	61,216,569	71,886,115	65,032,538	66,685,792
Total for Vote	3,498,455,487	3,968,570,917	4,024,918,282	4,312,177,848

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	2,288,428,340	2,368,570,917	2,605,427,998	2,865,970,801
Compensation to Employees	1,739,570,959	1,812,079,969	1,993,287,966	2,192,616,762
Use of Goods and Services	548,857,381	556,490,948	612,140,032	673,354,039
Capital Expenditure	1,210,027,147	1,600,000,000	1,419,490,284	1,446,207,047
Acquisition of Non-Financial Assets	547,289,501	1,172,716,763	992,207,047	996,207,047
Capital Grants to Govt. Agencies	662,737,646	427,283,237	427,283,237	450,000,000
Total Expenditure	3,498,455,487	3,968,570,917	4,024,918,282	4,312,177,848

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0401014810 SP1 Preventive and promotive services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	8,544,740.00	7,445,562.00	8,190,117.00	9,009,127.00
Use of Goods and Services	8,544,740.00	7,445,562.00	8,190,117.00	9,009,127.00
Capital Expenditure	27,500,000	24,000,000	26,707,047	30,707,047
Capital Grants to Govt. Agencies	27,500,000	24,000,000	26,707,047	30,707,047
Total Expenditure	36,044,740	31,445,562	34,897,164	39,716,174

0401024810 SP2 Community health strategy

Economic Classification	Approved	Estimates	Projected Estimates	
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	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	70,000,000	85,000,000	76,000,000	76,000,000
Capital Grants to Govt. Agencies	70,000,000	85,000,000	76,000,000	76,000,000
Total Expenditure	70,000,000	85,000,000	76,000,000	76,000,000

0401044810 SP4 Nutrition service promotion

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	3,000,000	3,000,000	3,000,000	3,000,000
Capital Grants to Govt. Agencies	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditure	3,000,000	3,000,000	3,000,000	3,000,000

0401004810 P1 Preventive and promotive services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	8,544,740	7,445,562	8,190,117	9,009,127
Use of Goods and Services	8,544,740	7,445,562	8,190,117	9,009,127
Capital Expenditure	100,500,000	112,000,000	105,707,047	109,707,047
Capital Grants to Govt. Agencies	100,500,000	112,000,000	105,707,047	109,707,047
Total Expenditure	109,044,740	119,445,562	113,897,164	118,716,174

0402024810 SP2 Infant and maternal health care promotion

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	362,801,230	96,000,000	86,000,000	86,000,000
Capital Grants to Govt. Agencies	362,801,230	96,000,000	86,000,000	86,000,000
Total Expenditure	362,801,230	96,000,000	86,000,000	86,000,000

0402034810 SP4 Reproductive health Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	10,000,000	7,000,000	12,000,000	12,000,000
Capital Grants to Govt. Agencies	10,000,000	7,000,000	12,000,000	12,000,000
Total Expenditure	10,000,000	7,000,000	12,000,000	12,000,000

0402044810 SP4 Primary medical health services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	2,268,167,031	2,346,095,777	2,580,705,343	2,838,775,882
Compensation to Employees	1,739,570,959	1,812,079,969	1,993,287,966	2,192,616,762
Use of Goods and Services	528,596,072	534,015,808	587,417,377	646,159,120
Capital Expenditure	687,225,917	1,328,143,463	1,167,283,237	1,190,000,000
Acquisition of Non-Financial Assets	687,225,917	1,328,143,463	1,167,283,237	1,190,000,000
Total Expenditure	2,955,392,948	3,674,239,240	3,747,988,580	4,028,775,882

0402004810 P2 Curative services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	2,268,167,031	2,346,095,777	2,580,705,343	2,838,775,882
Compensation to Employees	1,739,570,959	1,812,079,969	1,993,287,966	2,192,616,762
Use of Goods and Services	528,596,072	534,015,808	587,417,377	646,159,120
Capital Expenditure	1,060,027,147	1,431,143,463	1,265,283,237	1,288,000,000
Acquisition of Non-Financial Assets	687,225,917	1,328,143,463	1,167,283,237	1,190,000,000
Capital Grants to Govt. Agencies	372,801,230	103,000,000	98,000,000	98,000,000
Total Expenditure	3,328,194,178	3,777,239,240	3,845,988,580	4,126,775,882

0403014810 SP1 Administrative and Human Resources management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,716,569	15,029,578	16,532,538	18,185,792
Use of Goods and Services	11,716,569	15,029,578	16,532,538	18,185,792
Capital Expenditure	49,500,000	56,856,537	48,500,000	48,500,000
Acquisition of Non-Financial Assets	49,500,000	56,856,537	48,500,000	48,500,000
Total Expenditure	61,216,569	71,886,115	65,032,538	66,685,792

0403004810 P3 Administration, Planning, Monitoring and Evaluation.

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,716,569	15,029,578	16,532,538	18,185,792
Use of Goods and Services	11,716,569	15,029,578	16,532,538	18,185,792
Capital Expenditure	49,500,000	56,856,537	48,500,000	48,500,000
Acquisition of Non-Financial Assets	49,500,000	56,856,537	48,500,000	48,500,000
Total Expenditure	61,216,569	71,886,115	65,032,538	66,685,792

Development Expenditure Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
3110200	Construction of buildings				
	Health Services				
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Expansion of existing facilities to Hospitals	100,000,000	200,860,226	200,000,000	200,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Construction of County Teaching and Referral Hospitals	180,289,501	500,000,000	500,000,000	500,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Upgrading of CGH	406,936,416	427,283,237	427,283,237	450,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Mortuaries	-	20,000,000	10,000,000	10,000,000
	World Bank - THSUC		50,000,000	50,000,000	50,000,000
		687,225,917	1,298,143,463	1,137,283,237	1,160,000,000
Public Health					
2640503	Malaria control Program	7,000,000	5,000,000	5,000,000	9,000,000
2640503	HIV/AIDS	7,000,000	5,000,000	5,000,000	7,000,000
2640503	Disease surveillance	7,000,000	5,000,000	5,000,000	3,000,000
2640503	Non-Communicable diseases	1,500,000	3,000,000	3,000,000	3,000,000
	TB Program		3,000,000	3,707,047	3,707,047
	Jigger Treatment Campaign	5,000,000	3,000,000	5,000,000	5,000,000
		27,500,000	24,000,000	26,707,047	30,707,047
Community Strategy					
	Community led sanitation	-	18,000,000	20,000,000	20,000,000
2640599	Community Strategy	50,000,000	40,000,000	30,000,000	30,000,000
	Community Youth programme	20,000,000	12,500,000	12,000,000	12,000,000
	Funzo Kenya MOU revolving fund(6m)		7,500,000	6,000,000	6,000,000
	EPI-Expanded immunization programme		5,000,000	5,000,000	5,000,000
	Alcohol and Drug Abuse		1,000,000	2,000,000	2,000,000
	Vector and Vermin Control	-	1,000,000	1,000,000	1,000,000
		70,000,000	85,000,000	76,000,000	76,000,000

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
		97,500,000	109,000,000	102,707,047	106,707,047
Administrative Programmes					
2640503	Health Data Management	3,000,000	3,000,000	2,000,000	2,000,000
2640503	Disability mainstreaming	1,500,000	3,000,000	1,500,000	1,500,000
2640503	Purchase medical equipments	45,000,000	50,856,537	45,000,000	45,000,000
		49,500,000	56,856,537	48,500,000	48,500,000
Health Centres					
Infant and maternal health care promotion		-			
2640503	Beyond zero campaign	10,000,000	3,000,000	3,000,000	3,000,000
2640503	Imarisha Afya Ya Mama Na Mtoto	90,000,000	90,000,000	80,000,000	80,000,000
	Child Survival	7,000,000	3,000,000	3,000,000	3,000,000
	Health facility maintenance	217,184,083		-	
	User fees forgone	38,617,147			
		362,801,230	96,000,000	86,000,000	86,000,000
Reproductive Health					
2640503	Reproductive Health	7,000,000	5,000,000	10,000,000	10,000,000
	Family planning	3,000,000	2,000,000	2,000,000	2,000,000
		10,000,000	7,000,000	12,000,000	12,000,000
Conditional grants for health centre					
Nutrition Program					
	Nutrition Program	3,000,000	3,000,000	3,000,000	3,000,000
		3,000,000	3,000,000	3,000,000	3,000,000
		375,801,230	106,000,000	101,000,000	101,000,000
Dispensaries					
3111599	Construction of Dispensaries	-	30,000,000	30,000,000	30,000,000
	Total for Head 08	1,210,027,147	1,600,000,000	1,419,490,284	1,446,207,047

4812 Agriculture, Livestock, Fisheries and Co-Operative Development

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

The sector Agriculture, Livestock, Fisheries and Cooperative consists of the following departments; Agriculture, Irrigation, Cooperatives, Bukura ATC, Livestock, Veterinary and Fisheries.

The sector has been a key driver of economic growth in Kakamega and remains the main source of livelihood for the majority of the people. It has also been identified as one of the sectors critical in delivering the economic growth rate under the CIDP. The sector goal in line with the Vision 2030 is “an innovative, commercially oriented and modern agriculture”. The policy and institutional framework guiding the sector is the Agriculture Sector Development Strategy (ASDS, 2009-2020) which emanated from a revision of the Strategy for Revitalizing Agriculture. The key policy goals of the sector include: exploiting irrigation potential; increased commercialization of agriculture; undertaking a comprehensive review of the legal and policy framework for the sector; improving governance of sector institutions; and land development; and promotion of sustainable management of fisheries,

Expenditure trends;

The department was allocated a total of Ksh.939, 862,773 of which Kes. 364,862,773 was for recurrent while Ksh.575, 000, 000 was earmarked for development in the fiscal year 2015/16. The actual spending was Kes. 53 million for recurrent and Kes. 394 million for development.

During the financial year 2014/15 the actual spending was Kes. 37 million for recurrent and Kes. 393 million against the revised allocation of Kes. 57 million and 750 million for recurrent and development respectively.

Major achievements since the inception of the County government

During financial year 2015/16 the department purchased 153,546-bags of subsidized planting fertilizers, 108,534 bags of top dressing fertilizers and purchased 187,787 packets of 2kg maize seeds and distributed to farmers. A total of 15 tractors were also procured. The procurement of tractors enable the county to offer mechanized ploughing of 1,709 acres of land which benefited 1, 109 farmers. The ministry undertook Soil analysis in selected areas of the county and this report was used for fertilizer and (2kgs packet) maize sourcing. In cash crop development and promotion a total of 400,000 tea Seedlings were purchased from Mudete tea factory and distributed to farmers. The license for the factory was acquired and site clearance of the factory site done.

The County also purchased 70,600 banana plantlets, and 60,807 banana plantlets issued to farmers. Construction of the drainage channels cut off drains and water crossings were completed in Nakhakosia. To promote irrigation farming the laying of main pipeline (0.8km) from the intake weir was completed in Munyuki in Lugari Sub County. A total of 50 pumps were also purchased and distributed to 9 farmer groups and currently a total area of 383 ha of land is under irrigation both in the irrigation scheme and individual farmers. Construction of waterway is 50% complete in Kasavai Ikolomani sub-county. In cooperatives 64 new cooperatives were registered and Kes. 497,300 collected in as audit fee in A-in-A. In livestock production total of 610 in calf heifers were purchased and distributed 10 animals per ward. A total of 313 calves (167 heifers and 146 bulls) calves are alive at different ages. Selection and training of 700 farmers for phase II of the project is underway. 26,700 inseminations have been done. Fencing of Matungu and Malava polytechnic farms were done. 23,400 day old chicks have already been distributed to farmers. In fisheries 828 farmers have received fish farm inputs (Fingerlings and fish feeds), and 24 earthen and 8 liner ponds constructed for farmers and institution respectively.

At Bukura ATC the county has completed hostels that are hosting students and guests. 150,000 Tea seedlings nursery was established and is in the process expansion to produce 250,000 Tea Seedlings. The institution also has 50 dairy cows that are providing milk for the milk coolers. Promotion of horticulture and market of the same is also done. ATVET students and farmers have also been trained from the institution.

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

Prevalence of Tick borne diseases especially E.C.F. and inadequate number of veterinary and livestock officers hinders service delivery. Low rate of technology adoption on feed conservation and lack of farmer's commitment in uptake of poultry and bananas. Other challenges are delay in supplies and payments of delivery of subsidies leading to pending bills, inadequate office space in sub-counties and inadequate equipment.

The challenges can be addressed by adhering to budgetary cycle, decentralizing procurement, hiring and training more staff and construction of offices in sub-counties and wards, and equipping them with appropriate technological tools.

Major services/outputs to be provided in MTEF period 2016/17 – 2018/19

- Startup capital for agriculture students graduating from ATVET to be provided.
- More resources for farm and fish subsidies has been set aside. Farm mechanization with private sectors is to be enhanced.
- There is need for enhancement of smart day, one cow initiative, vaccinations and AI services.
- More resources are to be allocated for processing and marketing of maize, milk, tea, horticulture, fish and poultry produce and products through offering small loans for business startup, starting and strengthening cooperatives for marketing and starting processing plants for farm produce.
- Feasibility study is to be done on the use of R. Nzoia, R. Yala, R. Lusumu and R. Isikhu for setting up irrigation and water supply and establish possible coverage.

- Horticulture development be enhanced by having more allocation and horticulture division be created in agriculture sector.
- Bukura ATC should be improved to be a county training collage. The designs for the multipurpose hall are to be done and the same shared with the governor.
- KDDC budget is to be provided and also community administration strategy budget of 20 M be set aside.
- More money was required to repair slaughter houses in Likuyani, Lubao, Shinyalu and Khayega.
- There was also need for enhanced extension services by employing more staff and improving mobility of extension officers by procuring motor vehicles and motorbikes.
Hire more staffs to enhance extension services

PART D. Programme Objectives

Programme	Objective
0101004810 P1 Livestock resource management and development	To increase livestock production, productivity, health and improve livestock 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
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 2015/2016 - 2018/2019						
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(KPI)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4812000200 Livestock	Dairy milk production	No. of animals purchased	700	1000	1200	1500
	local poultry production	No. of one day old chicks purchased	600	800	1000	1500
4812000400 Veterinary	Extension services & Disease and pest control	No. of farm visits per quarter	38000	38000	38000	38000
		No. of animals vaccinated	160000	170000	200000	250000
		No of cattle dips				
		Prevalence rate of cattle disease	12	24	36	48
	AI Services	No. spray races established	4	4	4	4
		No. of inseminations	11000	12000	15000	20000
		No. of equipped Veterinary lab	1	5	5	12
Construction and renovation slaughter houses	No. of operational slaughterhouses	1	3	5	12	
0102004810 P2 Fisheries Development						
Programme:	To increase and promote fish farming towards improvement of socio-economic development through increased income					
Outcome:	0102014810 SP1 Fisheries development					
Sub Programme:	Key Output (KO)	Key Performance Indicators	Targets	Targets	Targets	Targets

			2016/2017	2017/2018	2018/2019	2019/2020
Delivery Unit		(KPIs)				
4812000300 Fisheries	Rehabilitated fish ponds	No. of fishponds rehabilitated and stocked	600	1200	1500	2000
	New fish ponds	No. of fish ponds constructed and stocked	420	1200	1500	2000
	Dam/river fisheries	No. of dam/river fisheries developed	3	6	9	12
	Subsidized fish farming	No. of farmers benefitting from subsidized fish inputs	600	1200	1500	2000
	Operationalized rural fish feed machines	No. of machines procured and operational zed	3	3	3	3
	Private and public Hatcheries supported	No. of Private and public Hatcheries established	8	8	8	8
	Fishing gears	No. of Fishing gears procured	16	16	16	16
	Operational zed fish factory	Tonnes of fish processed in the factory	20	50	100	150

	0103004810 P3 Crop Production and Management Services					
Programme:	To increase and improve agricultural productivity and outputs					
Outcome:	0103014810 SP1 Cash Crop production and development					
Sub Programme:	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Delivery Unit						

4812000100 Crop Production	Nerica rice promotion	Area under Nerica rice (Ha)	300	450	600	600
		No. of farmers trained	300	300	300	300
		50 kg bags of fertilizer purchased	100	200	200	300
		No. of 10kg bags of rice seed purchased	100	200	200	300

		0103024810 SP2 Horticulture Promotion and development				
Sub Programme:	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Delivery Unit		(KPIs)				
PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019						
4812000100 Crop Production	Banana farming & promotion	No. of seedlings procured	60000	45000	30000	30000
		No. of hardened shades constructed	1	0	0	0
		No. of ripening chambers	20	30	30	50
		No. of trainings conducted	180	180	180	180
0103034810 SP3 Farm input support and subsidies						
	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		(KPIs)				
	Increased uptake of appropriate farm inputs	Amount of seed in tons	113,000	150000	150000	1500000
		Amount of planting fertilizer in bags	75,300	90000	90000	90000
		Amount of topdressing fertilizer in bags	75,300	90000	90000	9000

		No. of tractors purchased	5	10	12	15
	0105004810 P5 Agricultural training services					
Programme:	Increased man power with appropriated knowledge e in Agricultural activities					
Outcome:	0105014810 SP1 Agricultural training services					
Sub Programme:						
	Key Output (KO)	Key Performance Indicators	Targets 2015/2016	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Delivery Unit		(KPIs)				
4812000600 Agricultural Training Centres(ATC	Developed technologies	No. of farmers trained	2000	3000	3000	3000
	Constructed hostel	Complete hostels constructed	100%			
	Construction complex multi-purpose hall	Complex multi-purpose hall	5%	10%	50%	100%
PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2018/2019						
	0106004810 P6 Cooperative development and marketing					
Programme:	Improved and active cooperative societies that create wide market for farm products					
Outcome:	0106014810 SP1 Cooperative development and marketing					
Sub Programme:	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Delivery Unit		(KPIs)				
4812000500 Cooperative Development and Marketing	Milk processing coolers	No. coolers Operationalized	6	6	6	6
	Revived cooperative societies	No. of cooperatives revived	20	10	5	5
	Cooperative societies	No. of fish cooperative societies formed	12	12	12	12

	Cooperatives trainings	No. of members of cooperative societies trained on value addition and marketing	600	600	600	600
0120004810 P12 Irrigation and Drainage Development						
Programme:	To increase productivity of land through irrigation n and drainage					
Outcome:	0120014810 SP1 Small holder Irrigation and drainage					
Sub Programme:	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Delivery Unit		(KPIs)				
4812000800 Irrigation and drainage	Land under irrigation and drainage	Area under irrigation in hectares	100	120	150	200
	Smallholders training	No. of smallholder training forums	4	4	4	4

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0101014810 SP1 Livestock resource management and development	306,997,201	256,171,481	399,155,051	406,812,789
0101024810 SP2 Livestock Value Chains Development	84,176,895	104,430,586	106,814,314	125,405,033
0101004810 P1 Livestock resource management and development	391,174,096	360,602,067	505,969,365	532,217,822
0102024810 SP2 Promotion of fish farming	51,690,572	51,680,775	78,178,396	79,087,320
0102004810 P2 Fisheries Development	51,690,572	51,680,775	78,178,396	79,087,320
0103014810 SP1 Cash Crop production and development	20,000,000	15,000,000	30,000,000	30,000,000
0103024810 SP2 Horticulture Promotion and development	206,823,615	226,415,977	246,601,386	258,431,457
0103034810 SP3 Farm input support and subsidies	200,000,000	205,000,000	165,000,000	165,000,000
0103004810 P3 Crop Production and Management Services	426,823,615	446,415,977	441,601,386	453,431,457
0105014810 SP1 Agricultural training services	26,504,711	27,655,183	43,287,929	43,952,310
0105004810 P5 Agricultural training services	26,504,711	27,655,183	43,287,929	43,952,310
0106014810 SP1 Cooperative development and marketing	46,666,328	52,808,061	68,264,609	73,477,844
0106004810 P6 Cooperative development and marketing	46,666,328	52,808,061	68,264,609	73,477,844
0120014810 SP1 Small holder Irrigation and drainage	14,256,738	29,207,853	29,918,241	35,664,147
0120004810 P12 Irrigation and Drainage Development	14,256,738	29,207,853	29,918,241	35,664,147
Total for Vote	957,116,060	968,369,916	1,167,219,926	1,217,830,900

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	409,156,375	450,369,916	482,219,926	506,330,900
Compensation to Employees	329,200,915	362,121,008	389,497,163	408,972,018
Use of Goods and Services	79,955,460	88,248,908	92,722,763	97,358,882
Capital Expenditure	547,959,685	518,000,000	685,000,000	711,500,000
Acquisition of Non-Financial Assets	547,959,685	518,000,000	685,000,000	711,500,000
Total Expenditure	957,116,060	968,369,916	1,167,219,926	1,217,830,900

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	63,337,710	69,671,481	73,155,051	76,812,789
Compensation to Employees	50,110,860	55,121,946	57,878,042	60,771,943
Use of Goods and Services	13,226,850	14,549,535	15,277,009	16,040,846

Capital Expenditure	243,659,491	186,500,000	326,000,000	330,000,000
Acquisition of Non-Financial Assets	243,659,491	186,500,000	326,000,000	330,000,000
Total Expenditure	306,997,201	256,171,481	399,155,051	406,812,789
0101024810 SP2 Livestock Value Chains Development				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	62,176,895	68,430,586	71,814,314	75,405,033
Compensation to Employees	49,623,184	54,585,503	57,314,778	60,180,516
Use of Goods and Services	12,553,711	13,845,083	14,499,536	15,224,517
Capital Expenditure	22,000,000	36,000,000	35,000,000	50,000,000
Acquisition of Non-Financial Assets	22,000,000	36,000,000	35,000,000	50,000,000
Total Expenditure	84,176,895	104,430,586	106,814,314	125,405,033
0101004810 P1 Livestock resource management and development				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	125,514,605	138,102,067	144,969,365	152,217,822
Compensation to Employees	99,734,044	109,707,449	115,192,820	120,952,459
Use of Goods and Services	25,780,561	28,394,618	29,776,545	31,265,363
Capital Expenditure	265,659,491	222,500,000	361,000,000	380,000,000
Acquisition of Non-Financial Assets	265,659,491	222,500,000	361,000,000	380,000,000
Total Expenditure	391,174,096	360,602,067	505,969,365	532,217,822
0102024810 SP2 Promotion of fish farming				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	32,730,887	36,180,775	38,178,396	40,087,320
Compensation to Employees	25,176,320	27,693,952	29,078,650	30,532,582
Use of Goods and Services	7,554,567	8,486,823	9,099,746	9,554,738
Capital Expenditure	18,959,685	15,500,000	40,000,000	39,000,000
Capital Grants to Govt. Agencies	18,959,685	15,500,000	40,000,000	39,000,000
Total Expenditure	51,690,572	51,680,775	78,178,396	79,087,320
0102004810 P2 Fisheries Development				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	32,730,887	36,180,775	38,178,396	40,087,320
Compensation to Employees	25,176,320	27,693,952	29,078,650	30,532,582
Use of Goods and Services	7,554,567	8,486,823	9,099,746	9,554,738
Capital Expenditure	18,959,685	15,500,000	40,000,000	39,000,000
Capital Grants to Govt. Agencies	18,959,685	15,500,000	40,000,000	39,000,000
Total Expenditure	51,690,572	51,680,775	78,178,396	79,087,320
0103014810 SP1 Cash Crop production and development				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-

Use of Goods and Services	-	-	-	-
Capital Expenditure	20,000,000	15,000,000	30,000,000	30,000,000
Acquisition of Non-Financial Assets and capital grants	20,000,000	15,000,000	30,000,000	30,000,000
Total Expenditure	20,000,000	15,000,000	30,000,000	30,000,000
0103024810 SP2 Horticulture Promotion and development				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	196,823,615	216,415,977	236,601,386	248,431,457
Compensation to Employees	168,547,443	185,402,187	203,942,406	214,139,526
Use of Goods and Services	28,276,172	31,013,790	32,658,980	34,291,931
Capital Expenditure	10,000,000	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets and capital grants	10,000,000	10,000,000	10,000,000	10,000,000
Total Expenditure	206,823,615	226,415,977	246,601,386	258,431,457
0103034810 SP3 Farm input support and subsidies				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	200,000,000	205,000,000	165,000,000	165,000,000
Acquisition of Non-Financial Assets	-	10,000,000	15,000,000	15,000,000
Capital Grants to Govt. Agencies	200,000,000	195,000,000	150,000,000	150,000,000
Total Expenditure	200,000,000	205,000,000	165,000,000	165,000,000
0103004810 P3 Crop Production and Management Services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	196,823,615	216,415,977	236,601,386	248,431,457
Compensation to Employees	168,547,443	185,402,187	203,942,406	214,139,526
Use of Goods and Services	28,276,172	31,013,790	32,658,980	34,291,931
Capital Expenditure	230,000,000	230,000,000	205,000,000	205,000,000
Acquisition of Non-Financial Assets	30,000,000	35,000,000	55,000,000	55,000,000
Capital Grants to Govt. Agencies	200,000,000	195,000,000	150,000,000	150,000,000
Total Expenditure	426,823,615	446,415,977	441,601,386	453,431,457
0105014810 SP1 Agricultural training services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,504,711	12,655,183	13,287,929	13,952,310
Compensation to Employees	5,950,028	6,545,031	6,872,281	7,215,894
Use of Goods and Services	5,554,683	6,110,152	6,415,648	6,736,416
Capital Expenditure	15,000,000	15,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	15,000,000	15,000,000	30,000,000	30,000,000
Total Expenditure	26,504,711	27,655,183	43,287,929	43,952,310

0105004810 P5 Agricultural training services				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,504,711	12,655,183	13,287,929	13,952,310
Compensation to Employees	5,950,028	6,545,031	6,872,281	7,215,894
Use of Goods and Services	5,554,683	6,110,152	6,415,648	6,736,416
Capital Expenditure	15,000,000	15,000,000	30,000,000	30,000,000
Capital Grants to Govt. Agencies	15,000,000	15,000,000	30,000,000	30,000,000
Total Expenditure	26,504,711	27,655,183	43,287,929	43,952,310
0106014810 SP1 Cooperative development and marketing				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	29,666,328	32,808,061	34,264,609	35,977,844
Compensation to Employees	21,422,328	23,564,561	24,742,789	25,979,928
Use of Goods and Services	8,244,000	9,243,500	9,521,820	9,997,916
Capital Expenditure	17,000,000	5,000,000	5,000,000	-
Capital Grants to Govt. Agencies	17,000,000	5,000,000	5,000,000	-
Total Expenditure	46,666,328	37,808,061	39,264,609	35,977,844
0106004810 P6 Cooperative development and marketing				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	29,666,328	32,808,061	34,264,609	35,977,844
Compensation to Employees	21,422,328	23,564,561	24,742,789	25,979,928
Use of Goods and Services	8,244,000	9,243,500	9,521,820	9,997,916
Capital Expenditure	17,000,000	20,000,000	34,000,000	37,500,000
Capital Grants to Govt. Agencies	17,000,000	20,000,000	34,000,000	37,500,000
Total Expenditure	46,666,328	52,808,061	68,264,609	73,477,844
0120014810 SP1 Small holder Irrigation and drainage				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	12,916,229	14,207,853	14,918,241	15,664,147
Compensation to Employees	8,370,752	9,207,828	9,668,217	10,151,629
Use of Goods and Services	4,545,477	5,000,025	5,250,024	5,512,518
Capital Expenditure	1,340,509	15,000,000	15,000,000	20,000,000
Acquisition of Non-Financial Assets	1,340,509	15,000,000	15,000,000	20,000,000
Other Development	-	-	-	-
Total Expenditure	14,256,738	29,207,853	29,918,241	35,664,147
0120004810 P12 Irrigation and Drainage Development				
Economic Classification	Approved	Estimates	Projected Estimates	

	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	12,916,229	14,207,853	14,918,241	15,664,147
Compensation to Employees	8,370,752	9,207,828	9,668,217	10,151,629
Use of Goods and Services	4,545,477	5,000,025	5,250,024	5,512,518
Capital Expenditure	1,340,509	15,000,000	15,000,000	20,000,000
Acquisition of Non-Financial Assets	1,340,509	15,000,000	15,000,000	20,000,000
Other Development	-	-	-	-
Total Expenditure	14,256,738	29,207,853	29,918,241	35,664,147

Development Expenditure Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	Agriculture/crop Production				
	Cash Crops Production Programmes				
2640503	Tea development	7,500,000	10,000,000	10,000,000	10,000,000
2640503	Cash Crops Production	-	-	10,000,000	10,000,000
2210504	Fencing of Tea Factory	2,500,000			
3110504	Construction of Maize Silo in Lugari	5,000,000	-		
3110504	Maize Mill Project	5,000,000	-	-	
2640503	Value chains development- (Rice)	-	5,000,000	10,000,000	10,000,000
2640503	Provision of horticulture seeds for Women groups		5,000,000		
2640503	Food Crops Development - Banana farming and promotion	10,000,000	5,000,000	10,000,000	10,000,000
		30,000,000	25,000,000	40,000,000	40,000,000
	Subsidy programmes				
3111706	Purchase of Tractors(Provision of subsidized tractor hire services)	-	10,000,000	15,000,000	15,000,000
2640503	Provision of subsidized seeds and fertilizers	200,000,000	195,000,000	150,000,000	150,000,000
		200,000,000	205,000,000	165,000,000	165,000,000
	Totals for Crop Production	230,000,000	230,000,000	205,000,000	205,000,000
	Veterinary Services				
2640500	Other capital Grants and Transfers	-			
2211003	Purchase of Vaccines, Drugs & Supplies	10,000,000	20,000,000	20,000,000	30,000,000
2640503	Conduct Vaccinations	-			
2640503	Tick control (Cattle dips/Mobile spray races	5,000,000	-		
2640503	Improve breeding services (A.I.)	7,000,000	10,000,000	10,000,000	15,000,000
3110200	Construction of buildings				
	Maintenance of slaughter slab	-	3,000,000	5,000,000	5,000,000
	Refurbishment of Vet.Laboratory		3,000,000		
	Totals for Veterinary	22,000,000	36,000,000	35,000,000	50,000,000
	Fisheries				
2640500	Other capital Grants and Transfers				

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
3111504	Rehabilitation of fish ponds	2,559,685	2,000,000	5,000,000	5,000,000
2640503	New Fish ponds development programme	5,000,000	5,000,000	10,000,000	10,000,000
2640503	Subsidies (Fish feeds,fingerlings,lime)	5,000,000	5,000,000	10,000,000	10,000,000
2640503	Institutional pond development programme	-			
3111103	Rural fish feeds machines procurement programme	-	-	5,000,000	
2640503	Private /Public hatcheries development support programme	3,000,000	2,000,000	5,000,000	5,000,000
2640503	Dam and River fisheries development project		1,000,000	5,000,000	5,000,000
3111103	Procurement of fishing gears	400,000			
2640503	Operationalization of Kakamega Fish Factory	1,000,000	500,000	-	-
3111403	Fish marketing,Research,Technology transfer and value addition	2,000,000			4,000,000
	Totals for Fisheries	18,959,685	15,500,000	40,000,000	39,000,000
	Cooperative				
2640300	Grants to Small Businesses, Cooperatives and Self Employed	2,000,000	3,000,000	4,000,000	5,000,000
2640303	Cooperative dairy processing-	3,000,000	7,000,000	6,000,000	7,500,000
2640503	Revamping and formation of Cooperative societies	4,500,000	2,000,000	4,000,000	5,000,000
2640503	Strengthening Fisheries cooperatives	1,000,000	1,000,000	5,000,000	5,000,000
2640503	Cooperative Support to sugarcane farmers	1,500,000	2,000,000	10,000,000	10,000,000
2640503	Marketing of farmers' crop products and value addition	5,000,000	5,000,000	5,000,000	5,000,000
	Totals for Cooperatives	17,000,000	20,000,000	34,000,000	37,500,000
	Bukura ATC	-			
2630200	Capital Grants to Government Agencies and Other Levels of Government	-			
2630203	Transfers to Bukura ATC	15,000,000	15,000,000	30,000,000	30,000,000
	Totals for Bukura ATC	15,000,000	15,000,000	30,000,000	30,000,000
	Irrigation and Drainage				
3110504	Civil Works(Target three farms)	840,509	15,000,000	15,000,000	20,000,000
2210799	2210799 Training Expenses - Other (Bud -IWUAs Training	500,000			
	Totals for Irrigation	1,340,509	15,000,000	15,000,000	20,000,000

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	Livestock				
2640500	Other capital Grants and Transfers	-			
2640503	Dairy Cattle Value Chain Development	153,659,491	166,500,000	200,000,000	200,000,000
2640503	Poultry Value Chain Development	10,000,000	20,000,000	25,000,000	30,000,000
2640503	Other livestock value chain development(rabbits, goats e.t.c	-	-	36,000,000	40,000,000
3111111	Agricultural Information Management Systems	10,000,000	-	5,000,000	-
2210503	Ativet student programme	40,000,000			
2640399	Support to Youth and Women Entrepreneurs	30,000,000	-	60,000,000	60,000,000
	Totals for Livestock	243,659,491	186,500,000	326,000,000	330,000,000
	Grand total	547,959,685	518,000,000	685,000,000	711,500,000

4818 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

The County's economic growth largely depends on trade, industrialization and tourism, hence the need to invest more in this sector. The Ministry has four departments namely Trade, Industrialization, Tourism and Weight & measures with its strategic objectives anchored on CIDP, SDGs, Vision 2030 and Governors manifesto. The ministry's strategic objective is to create an enabling environment for growth of business, and attraction of tourism, as it enhances investment and industrialization. The Ministry will implement the Flagship Projects identified under CIDP and Governors Manifesto of 2013 as well as other key policies and programmes

The department in fulfillment of its mandate has therefore developed its first strategic plan to guide its operations, planning, budgeting and monitoring of its activities in the medium term, each department has its own strategic objective as outlines below:

Trade: To create a conducive environment for trade and investment to thrive and investment to thrive

Industrialization: Establishment of value addition Centers through industrialization

Tourism: To develop county tourism regulations to facilitate tourism levy and licensing, market and brand Kakamega County as a tourism destination increase tourism products as well as bed Capacity for sustainable tourism development.

Weight and measures: Develop weights and measures policy Procure county working standards Procure mobile weigh bridge verification unit

Expenditure trends

During the period of 2015/16, the Ministry of trade, industrialization and tourism spent Kes. 17 million and 225 million for recurrent and development respectively against revised budget allocation of Kshs.26 million and 418 million for recurrent and development. Overall this represented about 54% absorption rate. The spending was much lower from the financial year of 2014/15 where the recurrent spending was Kes. 26 million and development spending was Kes. 292 million. The reason for reduction in spending was as a result of changed priority of the County government by diverting more funds to other key sectors including health services and Transport and Infrastructure.

Major achievements for the period:

In the previous year's budget the county government has made major achievements in this

sector which include among others; The year under review the Ministry was able to achieve the following.

Development and construction of modern markets. The ministry under the department of trade aim to construct modern markets and initiated construction of 12 modern markets one in every Sub county. The department has completed seven modern markets (Harambee, Shianda, Mulwanda, Butali, Matunda, Khayega and Butere) out of the twelve. The remaining five are ongoing at an advanced stages and will be completed in the next financial year 2017/1/8.

The Department of trade under its mandate to provide enabling environment is continuously undertaking refurbishment of existing markets in the whole county. 14 markets have been refurbished and are at different stages. Most of the 14 are complete and in use.

The department of trade through provision of affordable credit to Small Medium Enterprise business, established a fund to give loans known as Mikopo Mashinani, which is currently in Phase II with an allocation of Kes 40million. Phase one was successfully administered with 9200 entrepreneurs benefited from an allocation of Kshs.72million. The department has initiated development of a policy to guide on the implementation of the fund and establishment of a microfinance which will help in management of the fund.

The Ministry has also been able to construct stock rings, in markets where there is animal trading. The ministry has completed construction of 25 stock ring spread all over the counties.

The Ministry through market infrastructural development of provision of water, and toilet construction. Trade has construction 9 Eco toilets and 336 door toilets constructed in different markets. The project is almost complete.

The department has fabricated 765 modern kiosks. 665 were distributed and allocated to different business people all over the county. The other 100 are complete and are to be allocated during the period of FY 2016/2017.

Constraints and challenges in budget implementation.

The ministry faces major challenges including, shortage of human resource, inadequate funding and delay in cash disbursements. Long and tedious procurement procedures, also hinder the project implementation and the timeline.

Remedial measures to challenges.

The ministry will undertake several measures to remedy the challenges: the measures among are; first the ministry will undertake to recruit and train more staff. Secondly, the ministry proposes the decentralization of procurement unit to enhance efficiency in procurement process. Finally the ministry will champion for more funding for its programmes.\

Major services/outputs to be provided in MTEF period 2016/17 – 2019/20

The department aims to increase market access by construction 12 open air markets spread

across the county, each per Sub County. The markets are to be constructed at a cost of 10 million each and include, Manyulia in Khwisero, Sishejeri in Ikolomani, Shatsala in Butere, Makunga in Mumias East, Matungu in Matungu, Navakholo in Navakholo, Eshisiru in Lurambi, Kambiri in Shinyalu, Lwandeti in Lugari, Malava in Malava, Nangili in Likuyani and Musanda in Mumias west. The markets will be equipped with the necessary basic facility, water, power and drainage. The department will also ensure completion of ongoing construction of modern markets, the modern markets to be completed will cost 80 million and they include Malinya in Ikolomani, Kipkareen in Likuyani, Bukura in Lurambi, Nambacha in Navakholo and Mumias in Mumias west.

Improving trading environment is major objective of the department. To achieve this Ministry will continue with renovation and refurbishment of existing markets. The county has renovated 14 markets, but has not met the financial commitment hence the 50million allocated will be used to pay for pending bills that arose from already completed work.

The ministry will undertake to construct and renovate stock rings. In FY 2017/18, Kes 5 million allocated will be used to construct only two stock rings.

The department will fabricate about 150 modern kiosks from the allocated amount of Kes 20 million. This will be in the line of providing safe and secure trading environment.

Department will also continue with its initiative to empower small scale traders by providing affordable credit. This will be done by establishment of the county Microfinance which will improve effective management and administration of the trade loan. These targets to benefit about 9000 small medium enterprises, at a cost of Kes 30 million.

The ministry under the department of industrialization plans to establish Industrial park in Mumias and Juakali shed in Sichirai as it is in our mandate of achieving industrialization. This has been allocated 15millions. The industrial park will attract all local artisans, juakali people in the county in one point and widen our market and information sharing.

The Ministry plans to make kakamega a tourist attraction hub, this will be achieved by identification and gazettement of all tourist attraction sites in the county. This will ensure that there is tourist hub in the region.

The Ministry will embark on the marketing and branding activities by the marketing, branding and promotion Task force. It will also organize Miss Tourism Kenya and Miss world Kakamega chapter.

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 2016/2017 - 2019/2020						
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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4818000100 Trade	Human resource management services	No of staff employed	4	4	3	3
		Staff appraisal-quarterly	4	4	4	4
	Financial services	Timeliness of payment - days	3	3	3	3
	Monitoring and evaluation	M&E reports	4	4	4	4
Sub Programme:	0306024810 SP2 Quality assurance and Enhancement					
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Ministry of Trade, Industrialization and Tourism	Improved Efficiency	M&E reports	0	1	1	1
		Site Visits		20	20	20
Programme:	0307004810 P7 Trade Development and Investment					
Outcome	Increased and improved trading activities contribute towards economic growth					
Sub Programme:	0307014810 SP1 Modern and open air Market infrastructure development					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4818000100 Trade	Completed Modern Markets	No of Modern Markets	7	5	0	0

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2019/2020						
	Completion of open air markets	No of open air markets constructed	0	12	0	0
	Fabricated Modern Kiosks	No of kiosks	100	150	300	500
	Rehabilitated Markets	No. of markets	10	0	8	8
	Mapped & profiled traders and Business potential sites	No of baseline survey	1	1	1	1
	Stock rings	No of stock rings constructed	0	2	5	5
	Market administration services	No of market committees formed	0	12	12	0
Sub Programme	0307024810 SP2 Trade financing and support					
Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4818000100 Trade	Disbursed loans to SMEs	No of SMEs receiving loans	9,000	10,000	15,000	15,000
	Business environment for SMEs	12 of Juakali sheds developed	0	1	0	0
	Trained Traders	No. of traders trained	9,000	12,000	15,000	15,000
	Develop trade regulation market bill	No of bill developed	1	0	0	0
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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2019/2020						
4818000200 Tourism	Increased Tourism and awareness	Tourist information centre established.	1	1	1	1
	Trained & sensitized local tourists	No. of training forums	4	4	4	4
	Promotion marketing and Branding	No. Promotions carried out	0	2	4	4
Sub Programme:	0308024810 SP2 Development of Local content Niche tourism					
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		(KPIs)				
Tourism	Concept paper for tourist sites	No. of papers per site	1	11	3	3
4818000200 Tourism	Tourism attraction centers	No developed-ecolodge	1	0	0	0
	Mapping & profiling of tourist potential sites	No of tourist sites mapped	1	11	3	3
	Snake park and animal orphanage	No. snake park & Animal orphanage constructed	0	1	0	0
Programme:	0309004810 P9 Industrial development and investment					
Outcome:	Increased industrial activities that promotes growth of county economy					
Sub Programme:	0309014810 SP1 Industrial development and promotion					
Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
		(KPIs)				

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2019/2020						
4818000400 Industrialization	Conducting Feasibility studies	Comprehensive Reports	1	1	3	3
	CIDCs Incubation Centre of excellence.	Fully upgraded CIDC	2	1	2	2
	Develop Industrial Park	County Industrial Park developed.	0	0	1	0
	Develop County Industrialization Policy	County Industrialization Policy developed	1	0	0	0
Weight and Measures	Acquisition of county weight and measures working standards	No of machines	0	1	0	0

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0306014810 SP1 Administration support services	29,028,861	64,383,736	62,800,956	68,500,531
0306024810 SP2 Quality assurance and Enhancement	11,601,549	10,300,000	18,268,206	14,095,029
0306004810 P6 Administration, Planning and support services	40,630,410	74,683,736	81,069,162	82,595,560
0307014810 SP1 Modern Market infrastructure development	343,872,862	275,000,000	375,914,309	389,118,241
0307024810 SP2 Trade financing and support	40,000,000	25,000,000	46,200,000	50,000,000
0307004810 P7 Trade Development and Investment	352,635,529	300,000,000	422,114,309	439,118,241
0308014810 SP1 Tourism promotion	26,122,812	19,600,000	23,098,284	22,203,113
0308024810 SP2 Development of Local content Niche tourism	-	-	-	-
0308004810 P8 Tourism Development and Marketing	26,122,812	19,600,000	23,098,284	22,203,113
0309014810 SP1 Industrial development and promotion	28,860,552	9,400,000	6,050,001	6,655,000
0309004810 P9 Industrial development and investment	28,860,552	9,400,000	6,050,001	6,655,000
Total for Vote	448,249,303	403,683,736	532,331,756	550,571,914

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018-2019/2020

Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	56,486,636	77,683,736	91,956,756	100,571,914
Compensation to Employees	29,028,861	38,092,293	39,996,908	41,996,753
Use of Goods and Services	27,457,775	39,591,443	51,959,848	58,575,161
Capital Expenditure	423,000,000	326,000,000	440,375,000	450,000,000
Acquisition of Non-Financial Assets	383,000,000	301,000,000	394,175,000	400,000,000
Capital Grants to Govt. Agencies	40,000,000	25,000,000	46,200,000	50,000,000
Total Expenditure	479,486,636	403,683,736	532,331,756	550,571,914

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0306014810 SP1 Administration support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	29,028,861	64,383,736	62,800,956	68,500,531
Compensation to Employees	29,028,861	38,092,293	39,996,908	41,996,753

Use of Goods and Services	-	26,291,443	22,804,048	26,503,778
Total Expenditure	29,028,861	64,383,736	62,800,956	68,500,531
0306024810 SP2 Quality assurance and Enhancement				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	6,601,549	5,300,000	8,268,206	9,095,029
Use of Goods and Services	6,601,549	5,300,000	8,268,206	9,095,029
Capital Expenditure	5,000,000	5,000,000	10,000,000	5,000,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	10,000,000	5,000,000
Total Expenditure	11,601,549	10,300,000	18,268,206	14,095,029

0306004810 P6 Administration, Planning and support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	35,630,410	69,683,736	71,069,162	77,595,560
Compensation to Employees	29,028,861	38,092,293	39,996,908	41,996,753
Use of Goods and Services	6,601,549	31,591,443	31,072,254	35,598,807
Capital Expenditure	3,332,500	5,000,000	10,000,000	5,000,000
Acquisition of Non-Financial Assets	3,332,500	5,000,000	10,000,000	5,000,000
Total Expenditure	38,962,910	74,683,736	81,069,162	82,595,560

0307014810 SP1 Modern Market infrastructure development

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	335,000,000	275,000,000	367,625,000	380,000,000
Acquisition of Non-Financial Assets	335,000,000	275,000,000	367,625,000	380,000,000
Total Expenditure	335,000,000	275,000,000	367,625,000	380,000,000

0307024810 SP2 Trade financing and support

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	40,000,000	25,000,000	46,200,000	50,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Grants to Govt. Agencies	40,000,000	25,000,000	46,200,000	50,000,000
Total Expenditure	48,872,862	25,000,000	46,200,000	50,000,000

0307004810 P7 Trade Development and Investment				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	8,872,862			
Capital Expenditure	375,000,000	300,000,000	413,825,000	430,000,000
Acquisition of Non-Financial Assets	335,000,000	275,000,000	367,625,000	380,000,000
Capital Grants to Govt. Agencies	40,000,000	25,000,000	46,200,000	50,000,000
Total Expenditure	383,872,862	300,000,000	413,825,000	430,000,000
0308014810 SP1 Tourism promotion				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	6,122,812	4,600,000	6,548,284	7,203,113
Use of Goods and Services	6,122,812	4,600,000	6,548,284	7,203,113
Capital Expenditure	20,000,000	15,000,000	16,550,000	15,000,000
Capital Grants to Govt. Agencies	20,000,000	15,000,000	16,550,000	15,000,000
Total Expenditure	26,122,812	19,600,000	23,098,284	22,203,113
0308004810 P8 Tourism Development and Marketing				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	6,122,812	4,600,000	6,548,284	7,203,113
Use of Goods and Services	6,122,812	4,600,000	6,548,284	7,203,113
Capital Expenditure	20,000,000	15,000,000	16,550,000	15,000,000
Capital Grants to Govt. Agencies	20,000,000	15,000,000	16,550,000	15,000,000
Total Expenditure	26,122,812	19,600,000	23,098,284	22,203,113
0309014810 SP1 Industrial development and promotion				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	5,860,552	3,400,000	6,050,001	6,655,000
Use of Goods and Services	5,860,552	3,400,000	6,050,001	6,655,000
Capital Expenditure	23,000,000	6,000,000	-	-
Acquisition of Non-Financial Assets	23,000,000	6,000,000	-	-
Total Expenditure	28,860,552	9,400,000	6,050,001	6,655,000
0309004810 P9 Industrial development and investment				
Economic Classification	Approved	Estimates	Projected	

	Estimates			
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	5,860,552	3,400,000	6,050,001	6,655,000
Use of Goods and Services	5,860,552	3,400,000	6,050,001	6,655,000
Capital Expenditure	23,000,000	6,000,000	-	-
Acquisition of Non-Financial Assets	23,000,000	6,000,000	-	-
Total Expenditure	28,860,552	9,400,000	6,050,001	6,655,000

Development Expenditure Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	<i>Trade</i>				
2640399	Subsidies to Small Scale Enterprises Development	40,000,000	25,000,000	46,200,000	50,000,000
2210802	Investment forum programme	50,000,000			
3110302	Refurbishment of Markets	10,000,000	50,000,000	50,000,000	50,000,000
3110504	Development of Modern and open air markets	250,000,000	200,000,000	288,750,000	300,000,000
3110504	Construction of Modern Kiosks	20,000,000	20,000,000	23,100,000	25,000,000
3110504	Construction of stock rings	5,000,000	5,000,000	5,775,000	5,000,000
	Expenditure for Head 001	375,000,000	300,000,000	413,825,000	430,000,000
	<i>Tourism</i>				
2640500	Other capital Grants and Transfers				
2640503	Other Capital Grants and Trans -Marketing , promotion and branding	10,000,000	10,000,000	11,550,000	10,000,000
	Development of heritage sites	5,000,000	5,000,000	5,000,000	5,000,000
2640503	Other Capital Grants and Trans -Development Tourism sites	2,000,000			
2640503	Other Capital Grants and Trans -Development of Snake Park	3,000,000			
	Expenditure for Head 002	20,000,000	15,000,000	16,550,000	15,000,000
	<i>Industrialization</i>				
3110504	Other Infrastructure and Civil Works-Development of Cottage Industries(Jua kali sheds, Industrial Park)	10,000,000	6,000,000		
3110504	Other Infrastructure and Civil Works-Establishment of incubation hub and centre of excellence	13,000,000			
	Expenditure for Head 003	23,000,000	6,000,000	-	-
Weight and measures					
3111706	Purchase of county weight and measures working standards	5,000,000	5,000,000	10,000,000	5,000,000
TOTAL FOR THE MINISTRY		423,000,000	326,000,000	440,375,000	450,000,000

4814 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 sustainable social economic development process.

The county has put in place various initiatives to achieve the sector mission and vision, which include but not limited to the completion of the ECD centers and county polytechnics and centers of excellence in every constituency under the governors manifesto. This will enhance the distribution of quality education amongst all students in the county. It will also strive to improve teaching and learning environment in all educational institutions by investing in construction and equipping of school libraries, laboratories and resource centers

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 (ECD). 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 centers manned by 1,901 ECDE teachers. The ECD centers are mainly in rural areas and are attached to public primary schools. The teacher pupil ratio in the pre-primary school is 1:46. The total enrolment in this category is 75,135 representing 4.5 per cent of the county population. The pre-primary level has a retention rate of 99.1 per cent with a dropout rate of 0.9 per cent. The transition rate is 90 per cent. Most of the ECDE centres are privately owned. There is need for the county to expand and upgrade the existing youth polytechnics and ECDE centers. 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. The FY 2014/2015 spending was Kes. 88 million for recurrent and Kes. 473 million against revised budget allocation of Kes. 118 million and Kes. 550 million for recurrent and development respectively. This amount of spending was higher than the financial year 2015/16 which had a spending of Kes. 16 million for recurrent and Kes. 451 million for development against the revised allocation of Kes. 23 million and Kes. 588 million for recurrent and development respectively.

Major Achievements

Under the ECD department, there is an increase in enrollment rate after constructing 100 ECD centers. The department has also hired 1900 ECD teachers in the efforts to reduce understaffing. There is increased enrollment in county polytechnics after subsidizing tuition fees. Education support program has reduced understaffing in secondary schools after hiring 545 teachers on BOM and enhanced access to secondary education by providing bursaries to the bright and needy students. In addition there is improvement in the teaching learning conditions in primary and secondary schools through construction of classes and electricity connection. The county as disbursed 2M to each ward as bursary and 20M help loan

Constraints and challenges in budget implementation

They include cash flow problems related to IFMIS system, inadequate funding, delays in exchequer release, inadequate human resource, poor implementation and supervision of projects and delays in the procurement processes

Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

The department intends to undertake construction of 12 hostels in County to improve learning environment and construct centers of Excellence to improve quality of education. It also intends to construct phase II twin-workshops in 20 County Polytechnics, provide tools to 40 County Polytechnics, and construct ICT centers in the 12 county centers of excellence to improve learning environment and recruitment of polytechnic instructors for effectiveness and efficient implementation of the polytechnic program.

The ministry intends to complete the ongoing ECD centers and equip them with teaching and learning material. This will enhance effective learning. The ministry also intends to recruit more ECD Nursery Assistants to enhance human resource for effective and efficient implementation of the ECD program. The feasibility and pilot study on ECDE feeding program will be carried out to establish the possibility of initiating the program and its sustainability

The ministry intends to continue providing bursaries and scholarships to increase enrollment and retention. Infrastructural development in 12 best KCPE performing school (One per sub-county) and development of infrastructure in selected public learning institutions will also be undertaken to improve learning environment and contract more BOM teachers for effectiveness and efficient implementation of the education program. To achieve the purpose of providing bursaries and scholarships, the ministry has allocated 160M.

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 2016/2017 - 2019/2020

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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4814000300 Education Support Programmes	Human resource services	Staff appraisal (Quarterly)	4	4	4	4
		No of ECD instructors recruited	1901	-		
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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4814000200 County Polytechnics	Polytechnic infrastructure	No of workshops constructed		3		
		Enrolment rates (%)	80	88	88	88
	Student enrollment	Retention rates (%)	95	95	95	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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4814000100 E.C.D.E	Pupils enrollment	No. of ECD pupils attending school	263381	271355	280345	290345
	enrollment and retention of pupils (pilot program)	No. of ECD pupils fed	0	1500	2000	2500
	Equiping ECD centers (learning materials)	No. of ECD centers equipped	120	0	0	0

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 2016/2017	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
4814000300 Education Support Programmes	Quality and affordable education	No. of students benefitting from County bursaries.	24000	30000	45000	6000
		No. of students benefitting from County scholarships (1 per sub-county)	12	12	12	12

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0502014810 SP1 Administrative Services	312,637,166	411,584,501	432,163,728	453,771,910
0502004810 P2 General Administration and support services	312,637,166	411,584,501	432,163,728	453,771,910
0503014810 SP1 Polytechnic Support and development	35,000,000	20,000,000	50,000,000	50,000,000
0503024810 SP2 Training promotion and development	158,026,400	93,843,457	34,010,632	34,711,159
0503004810 P3 Vocational Education and Training development	193,026,400	113,843,457	84,010,632	84,711,159
0504014810 SP1 ECD Infrastructure Development	202,532,000	106,500,000	211,500,000	211,500,000
0504004810 P4 ECD Development and Support	202,532,000	106,500,000	211,500,000	211,500,000
0505014810 SP1 General Infrastructure support	52,477,608	25,000,000	50,000,000	50,000,000
0505024810 SP2 Education financial support	235,736,789	150,000,000	160,000,000	160,000,000
0505004810 P5 Education Support and infrastructure development	288,214,397	175,000,000	210,000,000	210,000,000
Total for Vote	996,409,963	806,927,958	937,674,360	959,983,069

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018- 2019/2020				
Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	324,363,566	424,927,958	446,174,360	468,483,069
Compensation to Employees	295,467,684	390,509,550	410,035,028	430,536,779
Use of Goods and Services	28,895,882	34,418,408	36,139,332	37,946,290
Capital Expenditure	672,046,397	382,000,000	491,500,000	491,500,000
Capital Grants to Govt. Agencies and acquisition of assets	672,046,397	382,000,000	491,500,000	491,500,000
Total Expenditure	996,409,963	806,927,958	937,674,360	959,983,069

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0502014810 SP1 Administrative Services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	312,637,166	411,584,501	432,163,728	453,771,910
Compensation to Employees	295,467,684	390,509,550	410,035,028	430,536,779
Use of Goods and Services	17,169,482	21,074,951	22,128,700	23,235,131
Total Expenditure	312,637,166	411,584,501	432,163,728	453,771,910

0502004810 P2 General Administration and support services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	312,637,166	411,584,501	432,163,728	453,771,910
Compensation to Employees	295,467,684	390,509,550	410,035,028	430,536,779
Use of Goods and Services	17,169,482	21,074,951	22,128,700	23,235,131
Total Expenditure	312,637,166	411,584,501	432,163,728	453,771,910

0503014810 SP1 Polytechnic Support and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	-	-	-	-
Use of Goods and Services	-	-	-	-
Capital Expenditure	86,645,000	20,000,000	50,000,000	50,000,000
Capital Grants to Govt. Agencies and other development	35,000,000	20,000,000	50,000,000	50,000,000
Total Expenditure	86,645,000	20,000,000	50,000,000	50,000,000

0503024810 SP2 Training promotion and development

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,726,400	13,343,457	14,010,632	14,711,159
Use of Goods and Services	11,726,400	13,343,457	14,010,632	14,711,159
Capital Expenditure	146,300,000	80,500,000	20,000,000	20,000,000
Capital Grants to Govt. Agencies and other development	146,300,000	80,500,000	20,000,000	20,000,000
Total Expenditure	158,026,400	93,843,457	34,010,632	34,711,159

0503004810 P3 Vocational Education and Training development

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	11,726,400	13,343,457	14,010,632	14,711,159
Use of Goods and Services	11,726,400	13,343,457	14,010,632	14,711,159
Capital Expenditure	181,300,000	100,500,000	70,000,000	70,000,000
Capital Grants to Govt. Agencies and other development	181,300,000	100,500,000	70,000,000	70,000,000
Total Expenditure	193,026,400	113,843,457	84,010,632	84,711,159

0504014810 SP1 ECD Infrastructure Development

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	202,532,000	106,500,000	211,500,000	211,500,000
Capital Grants to Govt. Agencies and other development	202,532,000	106,500,000	211,500,000	211,500,000
Total Expenditure	202,532,000	106,500,000	211,500,000	211,500,000

0504004810 P4 ECD Development and Support

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	202,532,000	106,500,000	211,500,000	211,500,000
Capital Grants to Govt. Agencies and other development	202,532,000	106,500,000	211,500,000	211,500,000
Total Expenditure	202,532,000	106,500,000	211,500,000	211,500,000

0505014810 SP1 General Infrastructure support

Economic Classification	Approved	Estimates	Projected Estimates	

	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	52,477,608	25,000,000	50,000,000	50,000,000
Acquisition of Non-Financial Assets	52,477,608	25,000,000	50,000,000	50,000,000
Total Expenditure	52,477,608	25,000,000	50,000,000	50,000,000
0505024810 SP2 Education financial support				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	342,434,500	150,000,000	160,000,000	160,000,000
Acquisition of Non-Financial Assets	235,736,789	150,000,000	160,000,000	160,000,000
Total Expenditure	342,434,500	150,000,000	160,000,000	160,000,000
0505004810 P5 Education Support and infrastructure development				
Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Capital Expenditure	288,214,397	175,000,000	210,000,000	210,000,000
Acquisition of Non-Financial Assets	288,214,397	175,000,000	210,000,000	210,000,000
Total Expenditure	288,214,397	175,000,000	210,000,000	210,000,000

Development Expenditure Estimates

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	Polytechnics				
3110504	Other Infrastructure and Civil Works-Development of polytechnic infrastructure-ongoing	35,000,000	20,000,000	50,000,000	50,000,000
2640503	Ativet programme	10,000,000	10,000,000	20,000,000	20,000,000
2510118	Equipping polytechnic	66,000,000	20,000,000	20,000,000	20,000,000
2640102	Polytechnics Support programme	5,500,000	5,500,000	5,500,000	5,500,000
2640102	Instructors	4,800,000			
2640102	Benefits - Tertiary Education-Polytechnic Subsidized tuition fees	60,000,000	45,000,000	45,000,000	45,000,000
	Sub total	181,300,000	100,500,000	70,000,000	70,000,000
	ECD				
	Infrastructural development in ECD centres				
3110202	Construction of ECD centres	150,000,000		150,000,000	150,000,000
2640105	Teaching/Learning material	7,012,000			
	ECDE Feeding Programme-Feasibility study and piloting		21,500,000	21,500,000	21,500,000
3111101	Equipping ECDE Centres/Teaching and learning materials	13,000,000	40,000,000	40,000,000	40,000,000
3110504	completion of Phase 1 ECD CENTRES	30,000,000	45,000,000	-	-
3110504	240 Flag Posts and Flags	2,520,000			
	Sub total	202,532,000	106,500,000	211,500,000	211,500,000
	Education Support				
2640101	Ward -Bursary Education Fund	120,000,000	120,000,000	120,000,000	120,000,000
2640102	Scholarships and other Educational Benefits	10,000,000	10,000,000	20,000,000	20,000,000
3110401	Education Support programme	20,936,789			
2640503	Board of management teachers programme	64,800,000			
2640103	Count HELB Fund	20,000,000	20,000,000	20,000,000	20,000,000
	Infrastructure Development				
3110299	Construction of Buildings - Ot - centers of excellence-ongoing	26,000,000	25,000,000	50,000,000	50,000,000
	Completion of 100 toilets in primary schools-Hygiene services	16,477,608			

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
2640599	Special needs Centers	10,000,000			
	SUB-TOTAL	288,214,397	175,000,000	210,000,000	210,000,000
	Total For Education	672,046,397	382,000,000	491,500,000	491,500,000

4823 County Public Service Board

Vision

A leading Board in providing human resource for high quality client-centered service

Mission

To build an optimal, efficient and effective human resource for quality service delivery to the people of Kakamega County and beyond

Overall Goal

A Public Service Board that inculcates transparent and merit-based recruitment practices for competent personnel of appropriate skills mix into the service, development and enforcement of standards and ensuring continuing professional development and progression of public servants.

Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

- a. Automate the Human Resource function through establishing the Integrated Human Resource Management System (IHRMS).
- b. Refurbishment of offices that have sound proof conference halls.
- c. Build institutional capacity through the development of a skills inventory for the County.

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
0712024810 SP2 Human Resource Management	76,709,853	95,000,000	99,750,000	104,737,500
0712004810 P12 County Public service and Administrative services	76,709,853	95,000,000	99,750,000	104,737,500
Total for Vote	76,709,853	95,000,000	99,750,000	104,737,500

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018- 2019/2020

Programme	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Classification				
Current Expenditure	76,709,853	95,000,000	99,750,000	104,737,500
Compensation to Employees	48,902,288	50,098,236	52,603,148	55,233,305
Use of Goods and Services	27,807,565	44,901,764	47,146,852	49,504,195
Total Expenditure	76,709,853	95,000,000	99,750,000	104,737,500

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2017/2018- 2019/2020

0712014810 SP1 County administration

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020

0712024810 SP2 Human Resource Management

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	76,709,853	95,000,000	99,750,000	104,737,500
Compensation to Employees	48,902,288	50,098,236	52,603,148	55,233,305
Use of Goods and Services	27,807,565	44,901,764	47,146,852	49,504,195
Total Expenditure	76,709,853	95,000,000	99,750,000	104,737,500

0712004810 P12 County Public service and Administrative services

Economic Classification	Approved	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019	2019/2020
Current Expenditure	76,709,853	95,000,000	99,750,000	104,737,500
Compensation to Employees	48,902,288	50,098,236	52,603,148	55,233,305
Use of Goods and Services	27,807,565	44,901,764	47,146,852	49,504,195
Total Expenditure	76,709,853	95,000,000	99,750,000	104,737,500

Recurrent expenditure estimates

Head	Item Code	Item Detail	Approved Estimates	Estimates	Forecast	
			2016/17	2017/18	2018/19	2019/20
	211010 1	Basic salaries - permanent Employees	29,898,708	31,094,656	32,649,389	34,281,858
	211020 2	Casual labour - others	225,000	225,000	236,250	248,063
	211039 9	Other allowances	11,907,821	11,907,821	12,503,212	13,128,373
	211040 3	Refund of Medical Expense-Exgratia	450,000	450,000	472,500	496,125
	212010 2	Contributions Lap trust/Lapro fund	6,589,599	6,589,599	6,919,079	7,265,033
	212010 3	Contributions Staff Pension Scheme	56,160	56,160	58,968	61,916
	221010 1	Electricity	216,000	250,000	262,500	275,625
	221010 2	Water and sewerage charges	54,000	200,000	210,000	220,500
	221020 1	Telephone, telex and mobile services	1,087,200	1,440,000	1,512,000	1,587,600
	221020 2	Internet connections	432,000	432,000	453,600	476,280
	221020 3	Courier Services	49,050	50,000	52,500	55,125
	221030 1	Travel costs(Airline, bus & mileage allowances)	1,170,000	1,500,000	1,575,000	1,653,750
	221030 2	Accommodation(domestic travel)	3,685,253	4,500,000	4,725,000	4,961,250
	221030 3	Daily subsistence allowance	369,000	1,000,000	1,050,000	1,102,500
	221030 4	Sundry items - Taxis, airport tax	648,000	700,000	735,000	771,750
	221040 1	Travel costs(airline, Bus & Mileage allowances)	540,000	250,000	262,500	275,625
	221040 2	Accommodation(Foreign travel)	1,260,000	1,000,000	1,050,000	1,102,500
	221040 4	Sundry items - taxis, airport tax	180,000	180,000	189,000	198,450
	221050 2	Publishing and printing services	225,000	1,500,000	1,575,000	1,653,750
	221050 3	Subscriptions- newspapers, periodicals	247,500	250,000	262,500	275,625
	221050 4	Advert, awareness & publicity campaigns	1,350,000	2,350,000	2,467,500	2,590,875
	221050 5	Trade shows and Exhibitions	270,000	250,000	262,500	275,625
	221070 1	Travel allowance	450,000	1,000,000	1,050,000	1,102,500
	221070 3	Production and printing- training materials	450,000	600,000	630,000	661,500
	221070 7	Project Allowance	405,000	600,000	630,000	661,500
	221071 0	Accommodation allowance	450,000	3,000,000	3,150,000	3,307,500
	221071 1	Tuition fees	495,000	1,000,000	1,050,000	1,102,500
	221080 1	Catering services-accomm,gifts,food	900,000	2,000,000	2,100,000	2,205,000
	221080 2	Boards, Committees, Seminars, and Conferences	450,000	2,000,000	2,100,000	2,205,000
	221110 1	General office supplies(papers, pencils)	810,000	1,000,000	1,050,000	1,102,500

Head	Item Code	Item Detail	Approved Estimates	Estimates	Forecast	
			2016/17	2017/18	2018/19	2019/20
	221110 2	Supplies & accessories for Computers and printers	720,000	1,000,000	1,050,000	1,102,500
	221110 3	Sanitary & cleaning materials	135,000	200,000	210,000	220,500
	221120 1	Refined fuels, lubricants for transport	900,000	1,080,000	1,134,000	1,190,700
	221120 4	Other fuels (wood, charcoal, cooking gas	36,000	20,000	21,000	22,050
	221130 1	Bank service commissions	90,000	90,000	94,500	99,225
	221130 6	Membership fees, subscriptions	685,530	550,530	578,057	606,959
	221131 0	Contracted professional services	2,250,000	1,000,000	1,050,000	1,102,500
	222010 1	Maintenance - motor vehicles.	630,000	1,200,000	1,260,000	1,323,000
	222020 2	Maintenance- office furniture, equip.	90,000	300,000	315,000	330,750
	222020 5	Maintenance- buildings (non- residential)	270,000	834,234	875,946	919,743
	311030 2	Refurbishment of non residential buildings	900,000	1,500,000	1,575,000	1,653,750
	311070 1	Purchase of motor vehicles	-	5,000,000	5,250,000	5,512,500
	311070 4	Purchase of motor bicycles	-	150,000	157,500	165,375
	311100 1	Purchase of office furniture and fittings	900,000	1,500,000	1,575,000	1,653,750
	311100 2	Purchase of computers, printers and IT equipments	900,000	2,000,000	2,100,000	2,205,000
	311100 3	Purchase of air conditioners, fans & heating appliances	183,032	200,000	210,000	220,500
	311111 2	Purchase of software	2,700,000	1,000,000	1,050,000	1,102,500
Total Net expenditure fro Vote County Public Service Board			76,709,853	95,000,000	99,750,000	104,737,500

4811 County Assembly

HEAD	Title	Approved Estimates	Estimates	Forecast	
		2016/17	2017/18	2018/19	2019/20
2110101	Basic salaries - Employees	174,769,272	217,041,810	238,745,991	262,620,590
2110201	Contractual employees - WARD STAFF	36,000,000	30,360,000	33,396,000	36,735,600
2110202	Casual labourers	3,000,000	600,000	660,000	726,000
2110301	House allowance	18,938,784	22,368,000	24,604,800	27,065,280
2110309	Special duty allowance	18,132,000	16,840,000	18,524,000	20,376,400
2110313	Entertainment allowance	1,000,000	1,100,000	1,210,000	1,331,000
2110314	Mileage Allowance	46,209,888	42,011,952	46,213,147	50,834,462
2110318	Non-practising Allowance	-	420,000	462,000	508,200
2110320	Leave expenses	566,000	512,000	563,200	619,520
2110399	Other allowances-staff	233,465,733	168,378,400	185,216,240	203,737,864
2110405	Telephone allowances-STAFF	750,000	825,000	907,500	998,250
2120101	Contributions to NSSF	283,800	312,180	343,398	377,738
2120102	Contributions Laptrust/Lapro fund	11,729,811	14,902,960	16,393,256	18,032,582
2210101	Electricity	150,000	250,000	275,000	302,500
2210102	Water and sewerage charges	150,000	250,000	275,000	302,500
2210201	Telephone, telex and mobile services	800,000	850,000	935,000	1,028,500
2210202	Internet connections	1,000,000	750,000	825,000	907,500
2210203	Courier and postal services	500,000	850,000	935,000	1,028,500
2210301	Travel costs(airline,bus)	15,000,000	16,500,000	18,150,000	19,965,000
2210302	Accommodation(domestic travel)	3,000,000	4,000,000	4,400,000	4,840,000
2210303	Daily subsistence allowance	95,000,000	100,000,000	110,000,000	121,000,000
2210304	Sundry items - taxis, airport tax	2,000,000	2,200,000	2,420,000	2,662,000
2210307	Passage and transfer expenses	2,000,000	1,000,000	1,100,000	1,210,000
2210401	Foreign travel	36,000,000	8,000,000	8,800,000	9,680,000
2210502	Publishing and printing services	12,000,000	7,500,000	8,250,000	9,075,000
2210503	Subscriptions-				

HEAD	Title	Approved Estimates	Estimates	Forecast	
		2016/17	2017/18	2018/19	2019/20
	newspapers,periodicals	800,000	850,000	935,000	1,028,500
2210504	Advert,awareness and Public participation.	10,000,000	6,000,000	6,600,000	7,260,000
2210505	Trade shows and exhibitions		250,000	275,000	302,500
2210603	Rents and rates non residential	15,800,000	14,000,000	15,400,000	16,940,000
2210604	Hire of transport	1,500,000	500,000	550,000	605,000
2210701	Travel allowance	2,000,000	2,350,000	2,585,000	2,843,500
2210703	Production and printing-training materials	1,000,000	1,300,000	1,430,000	1,573,000
2210707	Project allowance	500,000	600,000	660,000	726,000
2210710	Accomodation allowance	3,000,000	2,200,000	2,420,000	2,662,000
2210711	Tuition fees	4,000,000	3,500,000	3,850,000	4,235,000
2210801	Catering services-food & Beverages	8,000,000	9,300,000	10,230,000	11,253,000
2210802	Board meetings,seminars ,conferences	3,800,000	4,200,000	4,620,000	5,082,000
2210807	Medals,awards and honours	500,000	300,000	330,000	363,000
2210901	Group personal insurance+WIBA	4,000,000	4,000,000	4,400,000	4,840,000
2210902	Building insurance	1,000,000	800,000	880,000	968,000
2210904	Motor vehicle insurance	2,000,000	2,500,450	2,750,495	3,025,545
2210906	Insurance for board member	500,000	650,000	715,000	786,500
2210910	Medical insurance-Mcas and Staff	35,000,000	37,600,000	41,360,000	45,496,000
2211009	Education and library supplies	500,000	550,000	605,000	665,500
2211016	Purchase of uniforms & clothing-staff	3,500,000	3,500,000	3,850,000	4,235,000
2211101	General office supplies	7,000,000	8,250,000	9,075,000	9,982,500
2211102	Supplies & accessories - computers,printers	2,000,000	2,300,000	2,530,000	2,783,000
2211103	Sanitary & cleaning materials	2,000,000	2,350,000	2,585,000	2,843,500
2211201	Refined fuels, lubricants for transport	2,000,000	2,300,000	2,530,000	2,783,000
2211301	Bank service commissions	1,000,000	750,000	825,000	907,500
2211305	Contracted guards and cleaning services	4,000,000	3,000,000	3,300,000	3,630,000
2211306	Membership fees, subscriptions	3,000,000	4,200,000	4,620,000	5,082,000
2211308	Legal fees, arbitration	8,500,000	5,000,000	5,500,000	6,050,000

HEAD	Title	Approved Estimates	Estimates	Forecast	
		2016/17	2017/18	2018/19	2019/20
2211310	Contracted professional services- Consultancy	5,000,000	4,310,645	4,741,710	5,215,880
2220101	Maintenance - motor vehicles & cycles	2,000,000	2,000,000	2,200,000	2,420,000
2220201	Maintenance of plant, machinery and equipments including lifts	500,000	550,000	605,000	665,500
2220204	Maintenance- buildings (residential)	100,000	110,000	121,000	133,100
2220205	Maintenance- buildings (non-residential)	400,000	540,000	594,000	653,400
2220210	Maintenance of Computers	400,000	750,000	825,000	907,500
2640402	Donations	200,000	500,000	550,000	605,000
2640403	Burial grants	800,000	850,000	935,000	1,028,500
2710102	Gratuity for Ward Staff		5,646,960	6,211,656	6,832,822
2710103	Gratuity for MCAS	30,927,276	25,377,621	27,915,383	30,706,921
3110701	Purchase of motor vehicles	15,000,000	15,000,000	16,500,000	18,150,000
3111001	Purchase of office furniture and fittings	1,740,524	1,500,000	1,650,000	1,815,000
3111002	Purchase of computers, printers and	1,500,000	1,600,000	1,760,000	1,936,000
3111003	Purchase of air conditioners, fans & heating appliances	500,000			-
3111004	Purchase of exchanges and other communications equipments	500,000	5,000,000	5,500,000	6,050,000
3111005	Purchase of photocopiers	1,000,000	1,300,000	1,430,000	1,573,000
4110403	Staff Mortgage	-	37,500,000	41,250,000	45,375,000
Total Net Expenditure for Vote 48100000 Kakamega County-County Assembly		899,913,088	883,457,978	971,803,776	1,068,984,153

Development expenditure

HEAD	TITLE	Approved Estimates	Estimates	FORCAST	
		2016/17	2017/18	2017/2019	2019/2020
	County Assembly	277,000,000	200,000,000	200,000,000	200,000,000