

KISII COUNTY GOVERNMENT



FINANCE AND ECONOMIC PLANNING DEPARTMENT

ECONOMIC PLANNING AND DEVELOPMENT DIVISION

PROGRAMME BASED BUDGET

FY 2018/19

JUNE, 2018

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SUMMARY OF ALLOCATIONS

DEPARTMENT	RECURRENT (Kshs)	DEVELOPMENT (Kshs)	TOTAL (Kshs)
COUNTY ASSEMBLY	961,839,013	250,087,646	1,211,926,659
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	460,478,361	25,000,000	485,478,361
COUNTY ADMINISTRATION	617,450,000	116,251,853	733,701,853
FINANCE AND ECONOMIC PLANNING	1,197,779,302	181,734,954	1,379,514,256
ROADS, PUBLIC WORKS AND HOUSING	195,450,000	878,137,117	1,073,587,117
ENERGY, WATER, ENVIRONMENT AND NATURAL RESOURCES	195,732,932	307,603,482	503,336,414
CULTURE SPORTS, YOUTH AND SOCIAL SERVICES	95,003,573	173,000,000	268,003,573
AGRICULTURE			
EDUCATION			
HEALTH	2,686,149,943	989,808,515	3,675,958,458
LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	108,200,000	247,400,000	355,600,000
TRADE	94,575,307	147,958,827	242,534,134
KISII TOWN	139,283,600	194,463,428	333,747,028
TOTALS			

VOTE 345010301: KISII COUNTY ASSEMBLY

A. Vision

To be a leading County Assembly in the provision of legislative, oversight and representation services in the country.

B. Mission

To provide timely legislative and oversight services and adequate representation of Kisii County residents for sustainable economic development.

C. Strategic Overview and Context for Budget Intervention

The overall goal of the County Assembly is to enhance the capacity for Members of the County Assembly for legislation, oversight and representation so as to make Kisii County more competitive and prosperous.

Major achievements include the passing of various pieces of legislation since Kisii County Government came into being and various policy documents such as the County Emergency Fund, Annual Development Plans, County Fiscal Strategy Paper, County Budget Review and Outlook Paper among others and competitive recruitment of qualified and experienced staff.

D. Programmes and their Objectives

301: Programme: Management of County Assembly Affairs

Objective: To enhance service delivery.

302: Programme: Legislative and Oversight Services

Objective: To ensure adequate representation of the people of Kisii County and speedy legislation of laws for effective service delivery.

303: Programme: County Assembly Service Board

Objective: To develop and manage the human resource of the County Assembly.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates(Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
301	Management of County Assembly Affairs	44,947,787	46,745,698	48,615,526
302	Representation, Legislative and Oversight Services	569,263,217	592,033,746	615,715,096
303	County Assembly Service Board	597,715,655	621,624,281	646,489,252
Total		1,211,926,659	1,260,403,725	1,310,819,874

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
301	Management of County Assembly Affairs	44,947,787	46,745,698	48,615,526
	Recurrent Expenditure	44,947,787	46,745,698	48,615,526
	Development Expenditure	0	0	0
302	Representation, Legislative and Oversight Services	569,263,217	592,033,746	615,715,096
	Recurrent Expenditure	569,263,217	592,033,746	615,715,096
	Development Expenditure	0	0	0
303	County Assembly Service Board	597,715,655	621,624,281	646,489,252
	Recurrent Expenditure	347,628,009	361,533,129	375,994,455
	Development Expenditure	250,087,646	260,091,152	270,494,798

Total	1,211,926,659	1,260,403,725	1,310,819,874
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G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (Kshs)	Projected Budget Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
301	Management of County Assembly Affairs	44,947,787	46,745,698	48,615,526
	Recurrent Expenditure	44,947,787	46,745,698	48,615,526
2200000	Use Of Goods And Services	31,710,000	32,978,400	34,297,536
2100000	Compensation of Employees	13,237,787	13,767,298	14,317,990
302	Representation, Legislative and Oversight Services	569,263,217	592,033,746	615,715,096
	Recurrent Expenditure	569,263,217	592,033,746	615,715,096
2200000	Use of Goods and Services	229,897,731	239,093,640	248,657,386
2100000	Compensation of Employees	339,365,486	352,940,105	367,057,710
3100000	Development Expenditure	0	0	0
3100000	Acquisition of Non-Financial Asset	0	0	0
303	County Assembly Service Board	597,715,655	621,624,281	646,489,252
	Recurrent Expenditure	347,628,009	361,533,129	375,994,455
2200000	Use of Goods And Services	207,331,629	215,624,894	224,249,890
2100000	Compensation of Employees	140,296,380	145,908,235	151,744,565
	Development Expenditure	250,087,646	260,091,152	270,494,798

3100000	Acquisition of Non-Financial Asset	250,087,646	260,091,152	270,494,798
Total		1,211,926,659	1,260,403,725	1,310,819,874

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P. 301 Management of County Assembly Affairs			
Outcome: An efficient and effective coordinated County Assembly			
Delivery Units	County Assembly Service Board		
0103010	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained. Automation of Human Resource data Efficient and effective administration and management of County Assembly personnel 	<ul style="list-style-type: none"> Customer satisfaction survey report; Number of trainings conducted Service delivery charter developed, Training manuals Policy on Occupation safety & Health No. of departments automated No. of personnel hired 	<ul style="list-style-type: none"> One Annual Customer survey report. Four trainings One service delivery charter developed in the of FY One policy developed All County Assembly staff.
302	Representation, Legislation and Oversight Services		
Delivery Units	Members of County Assembly.		
Outcome: Enhanced legislation and oversight			
	<ul style="list-style-type: none"> Bills passed 	<ul style="list-style-type: none"> Number of bills passed 	15 Bills passed into law by 30 th June, 2019

	<ul style="list-style-type: none"> • Vetting of County employees • Sitting sessions • Assembly website updated regularly with data on the annual budget and major events among others. • Committee sittings 	<ul style="list-style-type: none"> • Number of employees vetted • Number of sittings held • Number of new articles available on webpage. • Reports and minutes 	<ul style="list-style-type: none"> • All employees vetted • All committee sittings
0103011	County Assembly Service Board		
Delivery Units	County Assembly Service Board		
Outcome: Efficient and effective delivery of services			
	<ul style="list-style-type: none"> • Personnel recruitment • Disciplinary cases 	<ul style="list-style-type: none"> • Number of personnel recruited • Number of cases handled 	<ul style="list-style-type: none"> • All required staff hired • All reported cases handled

VOTE 345020101: EXECUTIVE (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD)

A. Vision

A people centred County governance

B. Mission

Create and sustain governance arrangements for an enabling environment for economic growth, job creation, service delivery and social development.

C. Strategic Overview and Context for Budget Intervention

The Budget estimates required for the Financial Year (FY) 2018/2019 is for Personnel Emoluments; Operations/Maintenance and Capital expenses for the Office of the Governor. Other activities include, Public Sector Advisory, Coordination, Security, Supervisory and Management of County Affairs.

The budget will be executed through the office of the Governor, Deputy Governor, County Secretary and the County Public Service Board.

In the MTEF 2018/2019 Budget for the Office of the Governor is estimated to be Kshs.485,478,361. This figure is projected to increase to KShs. 504,897,495 and KShs. 525,093,395 in 2019/2020 and 2020/2021 FYs respectively.

D. Programmes and their Objectives

Programme 101: Management of County Affairs.

Objective: To ensure effective and efficient running of the County affairs as provided for in the Constitution.

Programme 102: County Public Service Board

Objective: To provide effective and smooth running of the County executive day to day operations.

E. Summary of Expenditure by Programme

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/19	2019/20	2020/21
101	Management of County Affairs	444,928,361	462,725,495	481,234,515

102	County Public Service Board	40,550,000	42,172,000	43,858,800
Total		485,478,361	504,897,495	525,093,395

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
			2018/19	2019/20
101	Management of County Affairs.	444,928,361	462,725,495	481,234,515
	Recurrent Expenditure	419,928,361	436,725,495	454,194,515
	Development Expenditure	25,000,000	26,000,000	27,040,000
102	County Public Service Board	40,550,000	42,172,000	43,858,880
	Recurrent Expenditure	40,550,000	42,172,000	43,858,880
Total		485,478,361	504,897,495	525,093,395

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/19	2019/20	2020/21
101	Management of County Affairs	444,928,361	462,725,495	481,234,515
	Recurrent Expenditure	419,928,361	436,725,495	454,194,515
2100000	Compensation of Employees	245,816,465	255,649,124	265,875,089
2200000	Use of Goods and Services	174,111,896	181,076,372	188,319,427
	Development Expenditure	25,000,000	26,000,000	27,040,000
3100000	Acquisition of non-financial assets	25,000,000	26,000,000	27,040,000
102	County Public Service Board.	40,550,000	42,172,000	43,858,880
	Recurrent Expenditure	40,550,000	42,172,000	43,858,880
2200000	Use of goods and services	40,550,000	42,172,000	43,858,880
Total		485,478,361	504,897,495	525,093,395

H. Summary of the Programme Output and Performance Indicators

Code	Key Outputs	Key Performance Indicators
101: Management of County Affairs.		
Outcome: Efficient Management of County affairs		
10101	Administration of County affairs	
Delivery Units	Office of the County Secretary	
1010101	Efficient provision of administrative and support to County entities	Number of Executive Committee meetings and Memos.
10102	County Executive Services	
Delivery Units	Office of the Governor and Deputy Governor	
1010201	Efficient provision of administrative and support services to the county.	Number of bills generated and assented.
102 County Public Service Board		
10201	Human Resource Management	
Delivery Units	County Public Service Board	
1020101	Automation of Human Resource data	Number of departments automated
102102	Rewards and sanctions scheme implemented	Number of personnel rewarded
102103	Training needs assessment (TNA) of selected cadres in departments undertaken	Number of personnel trained

VOTE 345020401: ADMINISTRATION AND STAKEHOLDER MANAGEMENT

A. Vision

To be a leading department in the provision of efficient and effective administrative services for quality service delivery in the County.

B. Mission

To provide overall leadership in policy direction in administration and management for quality public service delivery.

C. Goal

To coordinate provision of responsive and effective services to the public.

D. Strategic Overview and Context for Budget Intervention

The department is in charge of County Administration and Stakeholder Management. The department's intervention in 2018/19 will be in three programmes namely: Administration, Planning and Support Services; Administration, Enforcement and Devolved Units; and, Stakeholder Management, Public Participation and Disaster Management.

The MTEF 2018/2019 budget for the department will be KShs. 733,701,853. This figure is projected to increase to KShs. 763,049,927 and KShs. 793,571,924 in 2019/20 and 2020/21 FY respectively.

E. Programmes and their Objectives

Programme 201: Administration, Planning and Support Services

Objective: To provide enforcement and support services for sectors and devolved units up to ward level.

Programme 202: Stakeholder Management, Public Participation and Disaster Management

Objective: To develop policies that guarantees provision of efficient, safe reliable Corporate Services and manage Stakeholder participation.

F. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates 2018/19	Projected Estimates (Kshs)	
			2019/20	2020/21
201	Planning and Support Services	525,890,000	546,925,600	568,802,624
202	Administration, Enforcement and Devolved units	125,101,853	130,105,927	135,310,164

203	Stakeholder Management, Public Participation and Disaster Management	82,710,000	86,018,400	89,459,136
Total		733,701,853	763,049,927	793,571,924

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/19	2019/20	2020/21
201	Planning and Support services	525,890,000	546,925,600	568,802,624
2100000	Recurrent Expenditure	525,890,000	546,925,600	568,802,624
2100000	Compensation of Employees	480,680,000	499,907,200	519,903,488
2200000	Use of Goods and Services	45,210,000	47,018,400	48,899,136
202	Administration, Enforcement and Devolved units	125,101,853	130,105,927	135,310,164
20201	Enforcement Services	22,250,000	23,140,000	24,065,600
2200000	Recurrent Expenditure	18,250,000	18,980,000	19,739,200
2200000	Use of Goods and Services	18,250,000	18,980,000	19,739,200
3100000	Development Expenditure	4,000,000	4,160,000	4,326,400
3100000	Acquisition of Non-Financial Assets	4,000,000	4,160,000	4,326,400
20202	Devolved units	90,251,853	93,861,927	97,616,404
2200000	Recurrent Expenditure	20,000,000	20,800,000	21,632,000
2200000	Use of Goods and Services	20,000,000	20,800,000	21,632,000
3100000	Development Expenditure	70,251,853	73,061,927	75,984,404
3100000	Acquisition of Non-Financial	70,251,853	73,061,927	75,984,404

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/19	2019/20	2020/21
	Assets			
20203	Human Resource	12,600,000	13,104,000	13,628,160
2200000	Recurrent Expenditure	12,600,000	13,104,000	13,628,160
2200000	Use of Goods and Services	12,600,000	13,104,000	13,628,160
203	Stakeholder Management, Public Participation and Disaster Management	82,710,000	86,018,400	89,459,136
20301	Stakeholder Management	18,560,000	19,302,400	20,074,496
2200000	Recurrent Expenditure	18,560,000	19,302,400	20,074,496
2200000	Use of Goods and Services	18,560,000	19,302,400	20,074,496
20302	Disaster Management and Rescue Services	54,300,000	56,472,000	58,730,880
2200000	Recurrent Expenditure	12,300,000	12,792,000	13,303,680
2200000	Use of Goods and Services	12,300,000	12,792,000	13,303,680
3100000	Development Expenditure	42,000,000	43,680,000	45,427,200
3100000	Acquisition of Non-Financial Assets	42,000,000	43,680,000	45,427,200
20303	Public Participation and Civic Education	9,850,000	10,244,000	10,653,760
2200000	Recurrent Expenditure	9,850,000	10,244,000	10,653,760
2200000	Use of Goods and Services	9,850,000	10,244,000	10,653,760
Total		733,701,853	763,049,927	793,571,924

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
201 Planning and Support Services			
Outcome: Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level.			
202	Administration, Enforcement and Devolved Units		
20201	Enforcement Services		
Delivery Units	Office of the ECM, Chief Officer, Administration, Enforcement and Devolved Units		
2020201	Enhancement of enforcement and Compliant services in the county	Enforcement and Compliant services enhanced	Quarterly reports on Enforcement and Compliant services provided to boost Local Revenue Collection in the Nine Sub Counties
20202	Devolved Units		
Delivery Units	Office of the ECM, Chief Officer, Administration, Enforcement and Devolved Units		
2020201	Devolved unit offices established, refurbished and operational	Number of devolved units established	13 new ward offices Constructed and 33 ward offices completed
20203	Human Resource		
Delivery Units	Office of the ECM, Chief Officer, Administration, Enforcement and Devolved Units		
2020301	Improved service delivery	<ul style="list-style-type: none"> • Nos Of Staff Trained • Nos Of Staff In Payroll • Training Needs Assessment 	-Quarterly reports on training of staff and staff appraisals - staff promotions
203	Stakeholder Management, Public Participation and Disaster Management		
20301	Stakeholder Management		
Delivery Units	Office of the ECM, Chief Officer, Stakeholder Management, Public Participation		

Code	Key Outputs	Key Performance Indicators	Target
	and Disaster Management		
2030101	Stakeholders' participation in the County enhanced and promoted.	Number of Stakeholder forums held. Number of PPPs enhanced and promoted	27 stakeholder forums held in the Sub Counties Annual Report on PPPs published
20302	Disaster Management and Rescue Services		
Delivery Units	Office of the ECM, Chief Officer, Stakeholder Management, Public Participation and Disaster Management		
2030201	Improved response to disasters	<ul style="list-style-type: none"> • Nos of Firemen trained • Nos of Fire engines purchased • Nos. of fire stations constructed 	Quarterly reports on trainings 2 engines purchased 1 fire station constructed
20303	Public Participation and Civic Education		
Delivery Units	Office of the ECM, Chief Officer, Stakeholder Management, Public Participation and Disaster Management		
2030202	Public involvement	<ul style="list-style-type: none"> • Nos of public participation for a held • Nos of civic education days held 	Reports on public participation and civic educations held

VOTE 345030101: FINANCE AND ECONOMIC PLANNING DEPARTMENT

A. Vision

To be a leading entity in policy formulation, planning and public financial management for sustainable development.

B. Mission

To provide effective leadership and coordination in planning, policy formulation and tracking results and effectively coordinate the County Government financial operations for rapid and sustainable development.

C. Strategic Overview and Context for Budget Intervention

The overall goal of the sector is to enhance the County's capacity for public financial management, planning and policy management and coordination of the implementation of its development agenda.

The County Treasury's achievements during the period 2017/2018 FY includes the completion of value for money audits in selected departments, development of County Integrated Development Plan (CIDP) 2018-2022, development and publication of other policy documents such as Annual Developments Plans, Annual Work Plans, County Budget and Review Outlook Paper, County Fiscal Strategy Paper among others and operationalization of e-procurement component, hiring of critical staff to bolster capacity in financial management, automation of revenue collection and implementation of policy on access to Government procurement opportunities for women, the youth and persons with disabilities.

Going forward, the County Treasury will continue to put in place appropriate measures to improve service delivery. These includes training and capacity building of staff to enhance their reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both expenditure tracking and regular value for money audits.

The department has also had challenges to contend with and these includes low rate of budget implementation occasioned by delayed and irregular exchequer releases by the National Government among others.

D. Programmes and their Objectives

Programme 701: General Administration and Planning Services.

Objective: To enhance service delivery.

Programme 702: Public Financial Management

Objective: To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.

Programme 703: County Planning Services

Objective: To provide effective leadership and coordination in planning and policy formulation for sustainable economic development.

E. Summary of Expenditure by Programmes

Code	Programme	Approved budget Estimates 2018/2019 (Kshs)	Projected Estimates (Kshs)	
			2019/2020	2020/2021
701	General Administration and Planning Services	984,205,275	1,023,573,486	1,064,516,425
702	Public Financial Management	112,800,000	117,312,000	122,004,480
703	County Planning Services	282,498,981	293,798,940	305,550,898
Total		1,379,504,256	1,434,684,426	1,492,071,803

F. Summary of Expenditure by Economic Classification.

Code	Programme	Estimates 2018/2019 (Kshs)	Projected Estimates (Kshs)	
			2019/2020	2020/2021
701	General Administration and Planning Services	984,205,275	1,023,573,486	1,064,516,425
	Recurrent Expenditure	914,205,275	950,773,486	988,804,425
	Development Expenditure	70,000,000	72,800,000	75,712,000

702	Public Financial Management Services	112,800,000	117,312,000	122,004,480
	Recurrent Expenditure	91,300,000	94,952,000	98,750,080
	Development Expenditure	21,500,000	22,360,000	23,254,400
703	County Planning Services	282,498,981	293,798,940	305,550,898
	Recurrent Expenditure	192,264,027	199,954,588	207,952,772
	Development Expenditure	90,234,954	93,844,352	97,598,126
Total 345030101		1,379,504,256	1,434,684,426	1,492,071,803

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
701	General Administration and Planning Services	984,205,275	1,023,573,486	1,064,516,425
	Recurrent Expenditure	863,881,726	898,436,995	934,374,475
2100000	Compensation of Employees	532,983,693	554,303,041	576,475,162
2200000	Use of Goods and Services	381,221,582	396,470,445	412,329,263
3100000	Development Expenditure	70,000,000	72,800,000	75,712,000
3100000	Acquisition of Non-Financial Assets	70,000,000	72,800,000	75,712,000
702	Public Financial Management Services	112,800,000	117,312,000	122,004,480
70201	Audit Services	25,700,000	26,728,000	27,797,120

2200000	Recurrent Expenditure	20,700,000	21,528,000	22,389,120
2200000	Use of Goods and Services	20,700,000	21,528,000	22,389,120
3100000	Development Expenditure	5,000,000	5,200,000	5,408,000
3100000	Acquisition of Non-Financial Assets	5,000,000	5,200,000	5,408,000
70202	Revenue Mobilization and Management	71,450,000	74,308,000	77,280,320
2200000	Recurrent Expenditure	54,950,000	57,148,000	59,433,920
2200000	Use of Goods and Services	54,950,000	57,148,000	59,433,920
3100000	Development Expenditure	16,500,000	17,160,000	17,846,400
3100000	Acquisition of Non-Financial Assets	16,500,000	17,160,000	17,846,400
70204	Procurement Services	15,650,000	16,276,000	16,927,040
2200000	Recurrent Expenditure	15,650,000	16,276,000	16,927,040
2200000	Use of Goods and Services	15,650,000	16,276,000	16,927,040
3100000	Development Expenditure	0	0	0
3100000	Acquisition of Non-Financial Assets	0	0	0
703	County Planning Services	282,498,981	293,798,940	305,550,898
70301	Budget Formulation, Coordination and Management	116,350,000	121,004,000	125,844,160
2200000	Recurrent Expenditure	116,350,000	121,004,000	125,844,160
2200000	Use of Goods And Services	116,350,000	121,004,000	125,844,160
70302	Economic Planning	24,230,000	25,199,200	26,207,168
2200000	Recurrent Expenditure	24,230,000	25,199,200	26,207,168

2200000	Use of Goods And Services	24,230,000	25,199,200	26,207,168
70303	Monitoring and Evaluation	14,254,027	14,824,188	15,417,156
2200000	Recurrent Expenditure	14,254,027	14,824,188	15,417,156
2200000	Use of Goods and Services	14,254,027	14,824,188	15,417,156
704	Information Communication Services	127,664,954	132,771,552	138,082,414
2200000	Recurrent Expenditure	37,430,000	38,927,200	40,484,288
2200000	Use of Goods And Services	37,430,000	38,927,200	40,484,288
3100000	Development Expenditure	90,234,954	93,844,352	97,598,126
3100000	Acquisition of Non-Financial Assets	90,234,954	93,844,352	97,598,126
Total for VOTE 345030101		1,379,504,256	1,434,684,426	1,492,071,803

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
701 General Administration and Planning Services			
70101 General Administration and Planning Services			
Outcome: Enhanced service delivery			
Delivery Units	County Treasury		
70101	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed. Safety measures relating to accounting documents and information, equipment and assets maintained. 	<ul style="list-style-type: none"> Customer satisfaction survey reports. Number of staff trained. Training reports or manuals. Number of performance contracts signed by staff 	<ul style="list-style-type: none"> Customer satisfaction survey reports developed every 3 months in each year To train at least 50 members of staff by the end of 2018/2019 FY All staff to sign performance

	<ul style="list-style-type: none"> Sector performance contract forms 		contracts by the start of 2018/2019 FY
702 Public Financial Management			
70204 Procurement services			
Delivery Units	County Treasury		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> Oversight services on public procurement process Improved capacity of staff in the procurement department An implemented e-procurement platform 	<ul style="list-style-type: none"> Percentage of cases of impropriety in public procurement Number of staff trained Percentage of implementation 	<ul style="list-style-type: none"> No cases of impropriety At least 20 members of staff trained by the end of the 2018/2019 FY 100 percent implementation of e-procurement platform in all departments
70201 Audit services			
Delivery Units	CEC Finance and Economic Planning, Audit Department and Audit Committee		
Outcome: Improved Risk Management			
	<p>Risk based audit techniques conducted</p> <p>Value for money audits conducted</p>	<ul style="list-style-type: none"> Number of risk-based audit techniques conducted Number of value for money audits conducted 	<ul style="list-style-type: none"> Percentage of incidences of financial impropriety Four value for money audits conducted by 30th June 2018
70202 Revenue Mobilization Services			
Delivery Units	County treasury and CEC Finance.		

Outcome: Enhanced revenue collection			
	<ul style="list-style-type: none"> Automation of revenue collection Increased revenue collection 	<ul style="list-style-type: none"> Number of revenue streams automated Amount of revenue realized 	<ul style="list-style-type: none"> Automate at least 50 percent of revenue streams by the end of 2018/2019 FY Realize 90 percent of local revenue projected
703 County Planning Services			
70302 Economic Planning Services			
Delivery Units	County Planning Department.		
Outcome: well. Coordinated Development Activities.			
	<ul style="list-style-type: none"> Economic surveys undertaken Policy documents developed 	<ul style="list-style-type: none"> Number of economic surveys undertaken Number of policy documents developed 	<ul style="list-style-type: none"> Conduct at least two economic surveys before the end of 2018/2019 FY Develop annual work plans, procurement plans and other policy documents by the start of 2018/2019 FY
70301 Budget formulation, coordination and management			
Outcome: Improved Budget Making Process			
Delivery Units	County Planning Department		
	<ul style="list-style-type: none"> Annual Development Plans prepared. 	<ul style="list-style-type: none"> Annual Development Plan prepared and submitted to the County Assembly. 	<ul style="list-style-type: none"> By 30th August 2018
	<ul style="list-style-type: none"> Fiscal deficit maintained at less than 	<ul style="list-style-type: none"> Ratio of fiscal deficit to total budget 	<ul style="list-style-type: none"> Less than 10% deficit of the total budget

	10% of total budget.		
	<ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time 	<ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time 	<ul style="list-style-type: none"> By the end of every quarter
	<ul style="list-style-type: none"> Finance bill, C-BROP 	<ul style="list-style-type: none"> Finance bill and C-BROP 	<ul style="list-style-type: none"> By 30th September 2018
	<ul style="list-style-type: none"> Fiscal Strategy Paper 	<ul style="list-style-type: none"> Fiscal Strategy Paper 	<ul style="list-style-type: none"> By 28th February 2019
	<ul style="list-style-type: none"> Draft budget estimates 	<ul style="list-style-type: none"> Draft budget estimates 	<ul style="list-style-type: none"> By 30th April 2019
70303 Monitoring and Evaluation Services			
Outcome: Improved Project Management			
Delivery Unit	Department of Strategy and Project Management		
	<ul style="list-style-type: none"> Monitoring and evaluation reports 	<ul style="list-style-type: none"> Number of Monitoring and Evaluation reports generated 	<ul style="list-style-type: none"> 100 percent of projects and programmes monitored and evaluated
704 Information Communication Technology Services			
Outcome: Improved Information Sharing			
Delivery Units	ICT department		
	<ul style="list-style-type: none"> Efficient communication and service delivery. 	<ul style="list-style-type: none"> Information and communication technology infrastructure in place 	<ul style="list-style-type: none"> 80 percent of services digitized

VOTE 345090101: ROADS, PUBLIC WORKS, TRANSPORT AND HOUSING

A. Vision

To be the leading provider of cost effective infrastructure facilities and services in the County

B. Mission

To provide efficient, affordable and reliable infrastructure facilities and services for sustainable economic development

C. Strategic Overview and Context for Budget Intervention

The Sector has four departments namely Roads, Public Works, Transport and Housing.

The Roads department has dedicated a lot of resources in opening, rehabilitating and maintaining the existing County and Village roads. The department has so far improved over 500 kilometers of new roads. The major constraint experienced by the department has been inadequate construction equipment and the consistent heavy rainfall.

The Public works department provides designs and supervision of other departmental work like the construction of Early Childhood Development classrooms, construction of County markets, Construction of town halls, Construction of ward offices, Construction of Daraja Mbili, Market sheds and Renovation of Gusii Stadium among other County Government buildings. The major challenge for the department is insufficient financial resources.

The Mechanical and Transport Department is charged with the responsibility of the acquisition of construction equipment and their maintenance as well as ensuring smooth and efficient movement of goods and services in the County. The major constraint is inadequate construction equipment due to insufficient funding.

The Housing department is responsible for the construction and maintenance of County Government houses. The main challenge for this department is insufficient funding.

The Medium Term Budget 2018/2019,2019/2020 and 2020/2021 seeks funding for opening and maintenance of County and Village roads; construction of bus park; construction of footbridges; development and maintenance of County government buildings and other County public works.

D. Programmes and Their Objectives

Programme 210: General Administration and Planning Services

Objective: To provide effective and efficient coordination and support services to the attainment of the sector's strategic objectives.

Programme 211: Road Development, Maintenance and Management

Objective: To expand, rehabilitate and maintain the road network within the County.

Programme 212: Public Works Services

Objective: To provide efficient and cost effective services in designing, implementation and supervision of public works within the County.

E. Summary of Expenditure by Programmes.

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
			2018/2019	2019/2020
210	General Administration and Planning Services	106,650,000	110,916,000	115,352,640
211	Road Development, Maintenance and Management	860,137,117	894,542,601	930,324,305
212	Public Works Services	106,800,000	111,072,000	115,514,880
	Total for Vote 345090101	1,073,587,117	1,116,530,601	1,161,191,825

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
			2018/2019	2019/2020
210	General Administration and Planning Services	106,650,000	110,916,000	115,352,640
	Recurrent Expenditure	100,650,000	110,916,000	115,352,640
	Development Expenditure	6,000,000	6,240,000	6,489,600
211	Road Development, Maintenance and Management	860,137,117	894,542,601	930,324,305
	Recurrent Expenditure	62,000,000	64,480,000	67,059,200
	Development Expenditure	798,137,117	830,062,601	863,265,105

212	Public Works Services	106,800,000	111,072,000	115,514,880
	Recurrent Expenditure	32,800,000	34,112,000	35,476,480
	Development Expenditure	74,000,000	76,960,000	80,038,400
	Total for Vote 345090101	1,073,587,117	1,116,530,601	1,161,191,825

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
210	General Administration and Planning Services	106,650,000	110,916,000	115,352,640
	Recurrent Expenditure	100,650,000	110,916,000	115,352,640
2100 000	Compensation to employees	85,000,000	88,400,000	91,936,000
2200 000	Use of goods and services	15,650,000	16,276,000	16,927,040
	Development Expenditure	6,000,000	6,240,000	6,489,600
3100 000	Acquisition of Non- Financial Assets	6,000,000	6,240,000	6,489,600
211	Road Development, Maintenance and Management	860,137,117	894,542,601	930,324,305
	Recurrent Expenditure	62,000,000	64,480,000	67,059,200
2200 000	Use of goods and services	62,000,000	64,480,000	67,059,200
	Development Expenditure	798,137,117	830,062,601	863,265,105

3451 0000 0	County Roads	330,000,000	343,200,000	356,928,000
3100 000	Acquisition of Non-Financial Assets	468,137,117	486,862,601	506,337,105
212	Public Works Services	106,800,000	111,072,000	115,514,880
	Recurrent Expenditure	32,800,000	34,112,000	35,476,480
2200 000	Use of goods and services	32,800,000	34,112,000	35,476,480
	Development Expenditure	74,000,000	76,960,000	80,038,400
3100 000	Acquisition of Non-Financial Assets	74,000,000	76,960,000	80,038,400
	Total for Vote 345090101	1,073,587,117	1,116,530,601	1,161,191,825

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
210 General Administration and Planning Services			
Outcome: Sound sector policy management framework			
Delivery Units	County CEC'S Office		
21001	Trained Staff	Number of staff trained	To train all the staff
21002	Sector performance contracts forms	Number of performance contracts signed by staff	To put all the staff under performance contract
211 Road Development, Maintenance and Management			
Outcome: Motorable roads			
21100	Construction of County Roads		
Delivery Units	Roads Department		
2110000	New Roads Constructed	Number of kilometers of new roads constructed	To construct over 200 kms
21101	Opening of Village Roads		

2110101	Opened village Roads	Number of village roads opened	To open 45 village roads
21102	Maintenance of County Roads		
2110201	Roads maintained.	Kilometers of roads maintained.	To maintain over 100 kms
212	Public Works Services		
Outcome	Secure and completed County Government buildings		
Delivery Unit	Public Works Department Lands and Physical planning Department Trade and Industry		
2130001	Completion of Bus park	An operational bus park	To complete a bus park at Keumbu
2130002	Construction of footbridges	Number of footbridges constructed	To construct 45 footbridges
21301	Designs and Bill of Quantities		
2130100	Designed road network and Bill of Quantities	Copies of Bill of Quantities, designs and plans	To design 100 BoQs

VOTE 345050101: ENERGY, WATER, ENVIRONMENT AND NATURAL RESOURCES DEPARTMENT

A. Vision

To be a leading Sector in the conservation, management and development of Energy, water, Environment and Natural resources

B. Mission

To facilitate protection, management and development of Energy, Water, Environment and Natural resources for sustainable development

C. Strategic Overview and Context for Budget Intervention;

The Sector of Energy, Water and Natural Resources framework direction is to ensure adequate, clean and reliable supply of water and sewerage services, expansion of electricity supply and adoption in usage of renewable sources of energy, and protection of environment from all forms of pollution.

The Financial Year 2018/19 budget will focus on formulation of Energy, water, and Environment management framework including construction, rehabilitation and expansion of water supply both urban and rural, purchase of borehole drilling unit, drilling and equipping of bore holes, spring protection, electricity reticulation, promotion of renewable energy, establishment of a tree nurseries, planting of trees, tackle noise, land and air pollution, clean rivers and rehabilitate water catchment areas.

D. Programmes and their Objectives

Programme 1001: Administration and Planning services

Objective: To provide quality services to the residents of the county

Programme 1002: Water and Sanitation Services

Objective: To increase access to adequate, clean and reliable water

Programme 1003: Environment Management

Objective: To plan, develop and conserve environment for sustainable development.

Programme 1004: Energy Services

Objective: To increase electricity coverage, promote and facilitate adoption/usage of renewable sources of energy in the county

E. Summary of Expenditure by Programmes

Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
	2018/2019	2019/2020	2020/2021
1001:Administration & planning services	92,772,932	99,740,225	109,714,248
1002:Water and Sanitation services	347,813,482	387,207,775	425,928,552
1003:Environment management	41,740,000	55,715,000	61,286,500
1004:Energy Services	21,010,000	23,650,000	26,015,000
Total	503,336,414	566,313,000	622,944,300

F. Summary of Expenditure by Economic Classification

Programmes	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
	2018/2019	2019/2020	2020/2021
1001:Administration and Planning services	92,772,932	99,740,225	109,714,248
Recurrent Expenditure	92,772,932	99,740,225	109,714,248
Development Expenditure	0	0	0
1002:Water and Sanitation services	347,813,482	387,207,775	425,928,552
Recurrent Expenditure	68,210,000	75,416,000	82,957,600
Development Expenditure	279,603,482	311,791,775	342,970,952
1003:Environment	41,740,000	55,715,000	61,286,500

management			
Recurrent Expenditure	31,740,000	43,065,000	47,371,500
Development Expenditure	10,000,000	12,650,000	13,915,000
1004:Energy Services	21,010,000	23,650,000	26,015,000
Recurrent Expenditure	3,010,000	1,650,000	1,815,000
Development Expenditure	18,000,000	22,000,000	24,200,000
Total	503,336,414	566,313,000	622,944,300

G. Summary of Expenditure by Programme and Economic Classification

Programmes	Approved Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
100101Administration and Planning services	92,772,932	99,740,225	109,714,248
Recurrent Expenditure	92,772,932	99,740,225	109,714,248
2100000: Compensation of employees	80,672,932	88,740,225	97,814,248
2200000: Use of goods and services	12,100,000	11,000,000	12,100,000
Development Expenditure	0	0	0
1002: Water services	347,813,482	387,207,775	425,928,552
Recurrent Expenditure	68,210,000	75,416,000	82,957,600
2200000:Use of goods and services	68,210,000	75,416,000	82,957,600
Development Expenditure	279,603,482	311,791,775	342,970,952

3100000:Acquisition of Non-Financial Assets	279,603,482	311,791,775	342,970,952
1003:Environment management	41,740,000	55,715,000	61,286,500
Recurrent Expenditure	31,740,000	43,065,000	47,371,500
2200000:Use of goods and services	31,740,000	43,065,000	47,371,500
Development Expenditure	10,000,000	12,650,000	13,915,000
3100000: Acquisition of Non-Financial Assets	10,000,000	12,650,000	13,915,000
1004: Energy Services	21,010,000	23,650,000	26,015,000
Recurrent Expenditure	3,010,000	1,650,000	1,815,000
2200000: Use of goods and services	3,010,000	1,650,000	1,815,000
Development Expenditure	18,000,000	22,000,000	24,200,000
3100000: Acquisition of Non-Financial Assets	28,000,000	22,000,000	24,200,000
Total	503,336,414	566,313,000	622,944,300

H. Summary of the Programme Outputs, Performance Indicators and Targets

Code	Key Outputs	Key Performance Indicators	Target
P.1001:	Administration and Planning services		
	Outcome: Well-coordinated activities Energy, Water, Environment and Natural resources sector		
100101	General administration, sector policy and management		
Delivery units	County sector head office		
10010101	Policy frameworks	Number of policies	4

	developed and implemented	developed or reviewed	
10010102	Staff on pay roll and fully Paid	Number of staff paid	100
10010103	Fully implemented projects	Number of Monitoring and evaluation reports	4
10010104	Trained staff	Number of staff trained	30
P.1002: Water Supply services			
Outcome: Increased access to adequate, clean and reliable water			
100201	Water supply schemes		
Delivery units	Gusii Water and Sewerage Company, Sub-county water offices		
10020101	Water schemes constructed/expanded or rehabilitated to fully operational level	-Number of water schemes constructed/expanded or rehabilitated. -Number of households connected to piped water	35 10,000
10020102	Operational drilling gear	Number of drilling unit components purchased	4
10020103	Functional boreholes	Number of Boreholes drilled and equipped	27
10020104	Spring protection	-Number of springs protected. -Number of households accessing clean water	35 5,000
10020105	Repairs of civil works and Pumps	-Number of Pumps and Pipes repaired	45
10020106	Purchase and installation of 2 No. 10M ³ storage tanks per	-Number of storage tanks	90

	ward	Purchased and installed	
10020107	Maintained sewer line	Number of KM of sewer line repaired	5K
10020108	Improved hygiene	Number of institutions using Septic tanks	45
10020109	Improved hygiene	Percentage of households with VIP latrines	70%
P1003: Environmental Management			
Outcome: Conserved environment and natural resources.			
100301	County Environment management and protection		
Delivery units	County Environment office, NEMA-Kisii County office		
10030101	Prosecutions of noise pollutants	Number of prosecutions actualized	1,000
10030102	Number of EIA licenses issued	Number Inventory Reports, licenses issued	1,000
10030103	Clean environment	-Number of environmental campaigns held	45
10030104	Protection of riparian land and river bank protection	-Replacement of blue gum trees with less water consuming species	5 Km
10030105	Increased vegetation cover	Number of trees planted and nurtured	500,000
10030106	Clean rivers	Number of KM cleaned and protected	5km
10030107	Protected water sources	Acres of blue gum trees cut	45
10030108	Functional tree nurseries	Number of tree nurseries established	10
10030109	Reclaimed land	Number of quarries	45

		rehabilitated	
P 1004:	Energy Services		
Outcome : Increased coverage of electricity and adoption/usage of renewable sources of energy			
100401	Expansion of energy coverage and accessibility		
Delivery unit	County Energy department		
10040101	Connection of energy to government institutions	-Number of institutions connected with electricity	20
10040102	Increased electricity coverage	Number of transformers installed	10
		Number of households connected	4,500
10040102	Adoption of energy saving jikos	Number of households using energy saving jikos	4,500
10040103	Operational biogas and solar demonstration centers	Number of demonstration centers established	10

VOTE 345120100: CULTURE AND SOCIAL SERVICES

A. Vision

To be a leading department in the promotion of cultural and sporting activities and empowerment of youth and women for sustainable socio-economic development

B. Mission

To promote and revitalize Kisii County's rich cultural diversity while empowering marginalised and vulnerable men, women and children

C. Strategic Overview and Context for Budget Intervention;

The Sector's Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society, protect and safeguard the rights and welfare of children, promote cultural heritage, empower youth and women while promote sporting activities in the County.

The FY 2018/2019 expenditure will be prioritized towards social protection, completion of ongoing Programmes while initiating new ones, protecting and safeguarding the rights and welfare of children, empowering youth and women and promoting sporting activities in the county.

In the FY 2018/19 the sector budget allocation is Kshs. 268,003,573. Notable projects the sector intends to roll out include; completion of Gusii Stadium including the erection of metal bleachers at a cost of 45 million, completion of cultural centers at Nyamache, Suneka, Tabaka and Nyaturago at a cost of Kshs 26,600,000, Completion libraries at Sameta, Kenyeny, and Ogembo at a cost of Kshs 20 million, Completion of children rescue center at Kiamwasi at a cost of Kshs 5 million, disability fund of Kshs 5 million, affirmative fund of Kshs 5 million, Youth Development fund of Kshs 5 Million, social protection fund of Kshs 22,500,000, and completion of stadia at a cost of 40, 900,000.

The MTEF 2018/19 Approved budget for the department is Kshs 268,003,573. This figure is projected to increase to Kshs 278,723,715.92 and Kshs 289,872,664.56 in the financial years 2019/20 and 2020/21.

D. Programmes and their Objectives

Programme 901: Administration and Planning services

Objective: To provide policy direction and support services

Programme 902: Gender and Social Services

Objective: To empower and provide welfare services to the vulnerable members of the society

Programme 903: Children Services

Objective: To safeguard the rights and welfare of all children in the County.

Programme 904: Cultural Heritage

Objective: To promote, research, preserve and maintain our cultural heritage

Programme 905: Youth Development and Empowerment services

Objective: To equip youth with relevant skills, knowledge and right attitudes for the labor market and be productive citizens.

Programme 906: Management and Development of Sport and Sport Facilities

Objective: To provide an enabling environment for sports development.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates (Kshs) 2018/2019	Projected Estimates (Kshs)	
			2019/2020	2020/2021
901:	Administration & planning services	65,903,573	68,539,715.92	71,281,304.56
902:	Gender and Social Development	33,120,000	34,444,800.00	35,822,592.00
903:	Children Service	5,620,000	5,844,800.00	6,078,592.00
904:	Cultural Heritage	45,220,000	47,028,800.00	48,909,952.00
905:	Youth Development and Empowerment Services	5,620,000	5,844,800.00	6,078,592.00
906:	Management and Development of Sport and Sport facilities	112,520,000	117,020,800.00	121,701,632.00
Total Vote 345120100		268,003,573	278,723,715.92	289,872,664.56

F. Summary of Expenditure by Economic Classification.

Code	Programmes	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
901:	Administration and Planning services	65,903,573	68,539,715.92	71,281,304.56
	Recurrent Expenditure	65,903,573	68,539,715.92	71,281,304.56
	Development Expenditure	0	0	0
902:	Gender and Social Development	33,120,000	34,444,800.00	35,822,592.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
	Development Expenditure	32,500,000	33,800,000.00	35,152,000.00
903:	Children Services	5,620,000	5,844,800.00	6,078,592.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
	Development Expenditure	5,000,000	5,200,000.00	5,408,000.00
904:	Cultural Heritage	45,220,000	47,028,800.00	48,909,952.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
	Development Expenditure	44,600,000	46,384,000.00	48,239,360.00
905:	Youth Development and Empowerment Services	5,620,000	5,844,800.00	6,078,592.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
	Development Expenditure	5,000,000	5,200,000.00	5,408,000.00
906:	Management and Development of Sport and Sport Facilities	112,520,000	117,020,800.00	121,701,632.00
	Recurrent Expenditure	26,620,000	27,684,800.00	28,792,192.00

	Development Expenditure	85,900,000	89,336,000.00	92,909,440.00
Total Vote 345120100		268,003,573	278,723,715.92	289,872,664.56

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
901:	Administration and Planning Services	65,903,573	68,539,715.92	71,281,304.56
	Recurrent Expenditure	65,903,573	68,539,715.92	71,281,304.56
2100000	Compensation of Employees	34,433,573	35,810,915.92	37,243,352.56
2200000	Use of Goods and services	31,470,000	32,728,800.00	34,037,952.00
	Development Expenditure	0	0	0
3100000	Acquisition of Non-Financial Assets	0	0	0
902:	Gender and Social Development	33,120,000	34,444,800.00	35,822,592.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
2200000	Use of Goods and Services	620,000	644,800.00	670,592.00
	Development Expenditure	32,500,000	33,800,000.00	35,152,000.00
3100000	Acquisition of Non-Financial Assets	32,500,000	33,800,000.00	35,152,000.00
903:	Children Services	5,620,000	5,844,800.00	6,078,592.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00

2200000	Use of Goods and Services	620,000	644,800.00	670,592.00
	Development Expenditure	5,000,000	5,200,000.00	5,408,000.00
3100000	Acquisition of Non-Financial Assets	5,000,000	5,200,000.00	5,408,000.00
904	Cultural Heritage	45,220,000	47,028,800.00	48,909,952.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
2200000:	Use of Goods and Services	620,000	644,800.00	670,592.00
	Development Expenditure	44,600,000	46,384,000.00	48,239,360.00
3100000	Acquisition of Non-Financial Assets	44,600,000	46,384,000.00	48,239,360.00
905	Youth Development and Empowerment Services	5,620,000	5,844,800.00	6,078,592.00
	Recurrent Expenditure	620,000	644,800.00	670,592.00
2200000	Use of Goods and Services	620,000	644,800.00	670,592.00
	Development Expenditure	5,000,000	5,200,000.00	5,408,000.00
3100000:	Acquisition of Non-Financial Assets	5,000,000	5,200,000.00	5,408,000.00
906	Management and Development of sport and Sport Facilities	112,520,000	117,020,800.00	121,701,632.00
	Recurrent Expenditure	26,620,000	27,684,800.00	28,792,192.00
2200000	Use of Goods and Services	26,620,000	27,684,800.00	28,792,192.00
	Development Expenditure	85,900,000	89,336,000.00	92,909,440.00
3100000:	Acquisition of Non-Financial Assets	85,900,000	89,336,000.00	92,909,440.00
Total Vote 345120100		268,003,573	278,723,715.92	289,872,664.56

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P.901:Administration and Planning services			
Outcome: Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			
90101	General administration, sector policy and management		
Delivery units	CEC's office		
9010101	An efficient and effective human resource development	Number of Staff trained Number of staff under performance contracting	All staff to be trained All staff to sign performance contract
9010102	Streamlined and effective delivery of services in the sector	Provide policy guidelines in areas of gender, culture and sports.	Sector policies developed and reviewed.
P. 902 Gender and Social services			
Outcome: Improved standard of living and reduced gender disparities in the development process			
90201	Community Mobilization and Development		
Delivery units	Gender and Social Development Department		
9020101	Established Self Help Groups	Number of self-help groups formed	90
9020102	Established data bank of persons living with disabilities	Number of registered persons with disabilities	10000.
90203 Vocational Rehabilitation and Training			
Delivery Units	Gender and Social Development Department		
9020301	Empowered Persons With Disabilities (PWDs)	Number of PWDS engaged in productive income generating activities	90

090204: Gender Mainstreaming and Development			
Delivery units	Gender and social services department		
9020401	Developed action plan to promote gender development policies	Number of dissemination fora held	10
P 903	Children Services		
Outcome: To safeguard the rights and welfare of all children in the County			
90301	Child Community Support Services		
Delivery Units	Children's Services Department,		
9030101	Rehabilitated Street children	Number of children successfully rehabilitated	1,000
90302	Children Rehabilitation and Custody		
Delivery Units	Children's Department		
9030201	Established Rescue Center	Level of completion	100%.
90303	Libraries Services		
Delivery units	Library Services		
90401	Completed and equipped libraries	Number of libraries constructed and equipped	2
904	County Cultural Services		
Delivery Units	County Cultural department		
90401	Increased investment in Creative/Cultural Industry	Number of community cultural festivals held.	2
		Annual County music and cultural festival held.	2
90402	Developed structures and mechanisms for strengthening	Number of Cultural centers	8

	Kisii culture.	established across the county	
P.905 Youth Development and Empowerment Services			
Outcome: Development and Empowerment of youths			
90501	Youth Development Services		
Delivery Units	Department of youth development services		
9050101	Registered Youth groups supported on Income generating activities	Number of Youth groups funded on Income generating activities.	135
9050102	Youth groups funded	Number of youth groups funded	90
P.906: Management and Development of Sports			
Outcome: Excellence in sports performance			
90601	Community Sports Programme		
Delivery units	County Sports department,		
9060101	Completed Gusii Stadium	Level of completion	100%
090602	Sports Administration and Development		
Delivery Units	County Sports Department		
9060201	Identified sporting talents	Number of sporting activities held	4

VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT DEPARTMENT

A. Vision

Provide excellent Land Management and urban development for sustainable Development in Kisii County.

B. Mission

To facilitate Improvement of the livelihood of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of Land resource.

C. Strategic Overview and Context for Budget Intervention

The department is divided into four departments namely Lands, Physical planning, Urban Development and Survey.

The department has done tremendous strides and among the achievements is construction of various urban roads, Inception of Ogembo Integrated Strategic Development Plan, street lighting, waste management, survey, drainage works and approval of development plans.

This Medium Term Budget seeks to fund for spatial plans for Sub-County headquarters, street lighting, improvement of urban roads in the major towns and feasibility and Feasibility, survey and design for storm water drainage, road improvement and street lighting in kisii town. Furthermore the Completion of Ogembo strategic integrated Urban Development Plan.

D. Programmes and their Objectives

Programme601: Administration, Planning and Support Services.

Objective: To provide support services to other directorates within the department as well as various departments and general public.

Programme602: Survey services.

Objective: To provide a spatial framework to guide land use planning and development.

Programme603: Land use policy, physical Planning and urban development

Objective: To facilitate access to decent framework to support dispute solution through ascertaining land boundaries and ensuring effective land use.

Programme604: Urban Development

Objective: To provide conducive urban environment for urban residents and promote sustainable urbanization throughout the County.

E. Summary of Expenditure by Programmes.

Code	Programme	Approved Budget Estimates (Kshs) 2018/2019	Projected Estimates (Kshs)	
			2019/20	2020/21
601	Administration , Planning and Support Services	71,156,000	85,380,000	100,172,960
602	Survey Services	9,164,000	9,530,560	9,911,782
603	Land use and Physical Planning	100,640,000	104,665,600	108,852,224
604	Urban development Services	174,640,000	181,625,600	188,890,624
Total for VOTE 345080101		355,600,000	381,201,760	407,827,590

F. Summary of Expenditure by Economic Classification.

Code	PROGRAMME	Approved Budget Estimates (Kshs)	Projected Estimates (Kshs)	
		2018/2019	2019/2020	2020/2021
601	Administration, Planning and Support Services	71,156,000	85,380,000	100,172,960
	Recurrent Expenditure	63,156,000	65,682,240	68,309,530

	Development Expenditure	8,000,000	8,320,000	8,652,800
602	Survey Services	9,164,000	9,530,560	9,911,782
	Recurrent Expenditure	9,164,000	9,530,560	9,911,782
603	Land, Physical Planning	100,640,000	104,665,600	108,852,224
	Recurrent Expenditure	21,640,000	25,665,600	29,852,224
	Development Expenditure	79,000,000	80,440,000	83,657,600
	Urban development Services	174,640,000	181,625,600	188,890,624
	Recurrent Expenditure	64,640,000	67,225,600	69,914,624
	Development Expenditure	110,000,000	114,400,000	118,976,000
	Total for VOTE 345080101	355,600,000	381,201,760	407,827,590

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs) 2018/2019	Estimates Projections (Kshs)	
			2019/2020	2020/21
601	Administration ,Planning and Support Services	71,156,000	85,380,000	100,172,960

	Recurrent Expenditure	63,156,000	65,682,240	68,309,530
2100000	Compensation Of Employees	28,970,000	30,128,800	31,333,952
2200000	Use Of Goods And Services	34,186,000	35,553,440	36,975,578
	Development Expenditure	8,000,000	8,320,000	8,652,800
3100000	Acquisition Of Non-Financial Assets	8,000,000	8,320,000	8,652,800
602	Survey Services	9,164,000	9,530,560	9,911,782
	Recurrent Expenditure	9,164,000	9,530,560	9,911,782
2200000	Use Of Goods And Services	9,164,000	9,530,560	9,911,782
603	Land and Physical Planning Services.	100,640,000	104,665,600	108,852,224
	Recurrent Expenditure	21,640,000	25,665,600	29,852,224
2200000	Use Of Goods And Services	21,640,000	25,665,600	29,852,224
	Development expenditure	79,000,000	80,440,000	83,657,600
3100000	Acquisition Of Non-Financial Assets	79,000,000	80,440,000	83,657,600
604	Urban development Services	174,640,000	181,625,600	188,890,624

	Recurrent Expenditure	64,640,000	67,225,600	69,914,624
	Use Of Goods And Services	64,640,000	67,225,600	69,914,624
	Development expenditure	110,000,000	114,400,000	118976,000
3100000	Acquisition Of Non-Financial Assets	110,000,000	114,400,000	118976,000
	TOTAL FOR VOTE 345080101	355,600,000	381,201,760	407,827,590

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
601	Administration, Planning and Support Services		
	Outcome: Efficient service delivery.		
6011	Administration Services		
Delivery Units	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
60112	Spatial plans developed	Number of urban areas spatially planned.	Complete spatial plans for three urban centers
	Staff Trained	Number of staff trained	Train all staff personnel
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
602	Land use And Physical Planning services		
	Outcome: Improved land use.		

6021	Land Use Planning		
Deliver Units	County physical planning Unit		
60211	Preparation of a county spatial plan.	Preparation and implementation of a county spatial plan.	One prepared and implemented county spatial plan.
603	Land Surveying, Mapping and Management of County Spatial Data.		
Delivery Unit	County Survey Unit		
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
	Infrastructure for land		
Delivery Unit	Survey		
60213	Beaconed public land	Size of public land beaconed	Beacon all public land.
604	Urban Development		
Outcome: Well-maintained modern urban centers with sustainable amenities			
Delivery unit	Urban Planning unit		
60400	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
60401	Street lights installed	Number of street lights installed.	Install street lights in three urban centers.
60402	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in urban centers.

Vote No. 345000000: KISII TOWN

A. Vision

To be the best managed Municipality in Kenya with an exemplary record in service delivery.

B. Mission

To offer excellent service efficiently and cost effectively thus providing an enabling environment to spur social and economic development within the jurisdiction to the satisfaction of the residents.

C. Context for Budget Intervention

This department is in charge of the management of Kisii town. The core mandate of the department is to provide the residents of Kisii town with efficient services and good infrastructure. The budgetary allocation during the FY 2018/19 was Kshs. 333,747,028. The major achievements in this financial year are; construction of car parks, improved town culverts and drainage systems.

Challenges faced during the implementation of the budget included procurement challenges, delay in disbursement of funds hence untimely implementation of programmes. In the financial year 2018/19 Kisii town will focus on construction of drainage systems, walkways, and Prisons Bridge among others.

D. Programmes and their Objectives

Programme 301: General Administration, Planning and support services

Objective: To provide effective and efficient coordination and support services to the attainment of the sectors strategic objectives.

Programme 302: Infrastructure Development

Objective: To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable infrastructure.

E. Summary of Expenditure by Programmes.

Code	Programme	Approved Budget Estimates (Kshs)	Estimated Projections (Kshs)	
		2018/19	2019/20	2020/2021
301	General Administration, planning and support services	139,283,600	144,854,944	150,649,142
302	Infrastructure development	194,463,428	202,241,965	210,331,643

TOTAL VOTE FOR 345000000	333,147,028	347,096,909	360,980,785
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F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Estimated Projections (Kshs)	
		2018/19	2019/20	2020/2021
301	General Administration, planning and support services	139,283,600	144,854,944	150,649,142
	Recurrent expenditure	139,283,600	144,854,944	150,649,142
302	Infrastructure Development	194,463,428	202,241,965	210,331,643
	Development expenditure	194,463,428	202,241,965	210,331,643
TOTAL VOTE FOR 345000000		333,147,028	347,096,909	360,980,785

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Estimated Projections (Kshs)	
		2018/19	2019/20	2020/2021
301	General Administration, planning and support services	139,283,600	144,854,944	150,649,142
	Recurrent Expenditure	139,283,600	144,854,944	150,649,142
2100000	Compensation of Employees	40,518,736	42,139,486	43,825,065
2200000	Use of Goods and Services	98,764,864	102,715,459	106,824,077

302	Infrastructure Development	194,463,428	202,241,965	210,331,644
303	Development Expenditure	194,463,428	202,241,965	210,331,644
3100000	Acquisition of Non-Financial Assets	194,463,428	202,241,965	210,331,644
TOTAL VOTE FOR 345000000		333,147,028	347,096,909	360,980,785

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P. 301 General administration services			
Outcome: Enhanced support services			
30101	General administration planning and support		
Delivery Units	Kisii Town administration		
3010101	Delivery of quality, efficient and effective services in the town.	% of Functional and Operational Structures in place	Attain quality, efficient and effective services
	Oversee creation of town management board	A functional town management board	One town management board
	Coordinate waste management	Number of clean urban spaces	Clean urban space
	Staff Trained	Number of staff trained	Train all staff personnel
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts
P.302 Infrastructure development			

Outcome: Improved urban amenities and clean environment in Kisii town			
30102	Infrastructure development		
Delivery Units	Walkways	Number of walkways repaired and maintained	All walkways in town
	Cabro works	Number of walkways installed with Cabro works	All walkways and backstreets in town.
	Washrooms	Number of washrooms constructed.	All markets within town.
	Construction, equipping and operationalization of a fire station	An equipped and operational fire station.	One equipped and operational fire station.

Vote: 345110101: TRADE TOURISM AND INDUSTRY SECTOR

A. Vision.

To be a leader in promoting competitive domestic trade, tourism destination and Industrial hub

B. Mission.

To promote, coordinate and implement Trade Tourism and Industrialization policies and programmes.

C. Strategic Budget Intervention.

During the FY 2018/2019, the sector of Trade Tourism and Industry will undertake activities and projects in Market development, mapping and inventorying of tourism products, services and sites, enforcing consumer protection in the County.

The challenges and constraints experienced during the implementation of the budget include: Inadequate funding to projects and programmes, long procurement procedures and delayed release of funds from the national government. The 2018/2019 budget aims to consolidate gains made from previous Financial Year by giving priority in resource allocation to activities geared towards facilitating trade development and promotion of local tourism which will lead to the creation of a favorable investment environment for private sector development. Funds have also been allocated for the Trade Credit Scheme for continuous facilitation of SMEs through cheaper credit.

D. Programmes and their Objectives

Programme 101: Administration and Planning Services

Objective: To provide efficient coordination of support services

Programme102: Trade Development and Investment

Objective: To facilitate competitive trade and investment in the County

Programme 103: Tourism Development and Marketing

Objective: To attract local citizen and external participation in Tourism activities.

Programme 104: Weights and Measures

Objective: To ensure fair Trade practices and Consumer Protection.

Programme 105: Liquor Licensing

Objective: To ensure compliance in Licensing of Liquor outlets.

Programme 106: Betting and Gaming

Objective: To ensure compliance by gaming enterprises.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget	Estimated Projections (Kshs)	
		2018/2019	2019/2020	2020/2021
101	Administration and Planning Services	56,660,307	58,926,719	61,283,788
102	Trade and Investment.	155,828,827	162,061,980	168,544,459
103	Tourism Development and Marketing.	17,210,000	17,898,400	18,614,336
104	Weights and Measures.	4,935,000	5,132,400	5,337,696
105	Liquor Licensing.	3,110,000	3,234,400	3,363,776
106	Betting and Gaming.	4,790,000	4,981,600	5,180,864
Total Vote		242,534,134	252,235,499	262,324,919

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Estimated Projections (Kshs)	
		2018/19	2019/2020	2020/2021
101	Administration and Planning Services	56,660,307	58,926,719	61,283,788
	Recurrent Expenditure	56,660,307	58,926,719	61,283,788
102	Trade and Investment Services	155,828,827	162,061,980	168,544,459
	Recurrent Expenditure	7,870,000	8,184,800	8,512,192
	Development Expenditure	147,958,827	153,877,180	160,032,267
103	Tourism Development and Marketing	17,210,000	17,898,400	18,614,336
	Recurrent Expenditure	17,210,000	17,898,400	18,614,336
	Development Expenditure	0	0	0

104	Weights and Measures	4,935,000	5,132,400	5,337,696
	Recurrent Expenditure	4,935,000	5,132,400	5,337,696
105	Liquor Licensing	3,110,000	3,234,400	3,363,776
	Recurrent Expenditure	3,110,000	3,234,400	3,363,776
106	Betting and Gaming	4,790,000	4,981,600	5,180,864
	Recurrent Expenditure	4,790,000	4,981,600	5,180,864
Total for Vote		242,534,134	252,235,499	262,324,919

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (Kshs)	Estimated Projections (Kshs)	
			2018/2019	2019/2020
101	Administration and Planning Services	56,660,307	58,926,719	61,283,788
	Recurrent Expenditure	56,660,307	58,926,719	61,283,788
2100000	Compensation of Employees	31,400,307	32,656,319	33,962,572
2200000	Use of Goods and Services	25,260,000	26,270,400	27,321,216
	Development Expenditure	0	0	0
3100000	Acquisition Of Non- Financial Assets	0	0	0
102	Trade and Investment	155,828,827	162,061,980	168,544,459

	Services			
	Recurrent Expenditure	7,870,000	8,184,800	8,512,192
2200000	Use of Goods and Services	7,870,000	8,184,800	8,512,192
	Development Expenditure	147,958,827	153,877,180	160,032,267
3100000	Acquisition of Non- Financial Assets	147,958,827	153,877,180	160,032,267
103	Tourism Development and Marketing	17,210,000	17,898,400	18,614,336
	Recurrent Expenditure	17,210,000	17,898,400	18,614,336
2200000	Use of Goods and Services	17,210,000	17,898,400	18,614,336
	Development Expenditure	0	0	0
3100000	Acquisition of Non- Financial Assets	0	0	0
104	Weights and Measures	4,935,000	5,132,400	5,337,696
	Recurrent Expenditure	4,935,000	5,132,400	5,337,696
2200000	Use of Goods and Services	4,935,000	5,132,400	5,337,696
	Development Expenditure	0	0	0

3100000	Acquisition of Non- Financial Assets	0	0	0
105	Liquor Licensing	3,110,000	3,234,400	3,363,776
	Recurrent Expenditure	3,110,000	3,234,400	3,363,776
2200000	Use of Goods and Services	3,110,000	3,234,400	3,363,776
	Development Expenditure	0	0	0
3100000	Acquisition of Non- Financial Assets	0	0	0
106	Betting and Gaming	4,790,000	4,981,600	5,180,864
	Recurrent Expenditure	4,790,000	4,981,600	5,180,864
2200000	Use of Goods and Services	4,790,000	4,981,600	5,180,864
	Development Expenditure	0	0	0
3100000	Acquisition of Non- Financial Assets	0	0	0
	Total for Vote	242,534,134	252,235,499	262,324,919

H. Summary of the Programme Outputs and Performance Indicators.

Code	Key Outputs	Key Performance Indicators	Targets
101:Administration and Planning services			
Outcome: Efficient Trade and Investment Sector in the County			
10102	General administration, sector policy and management		
Delivery units	County sector head office		
10101	Implementation of policies and frameworks	Number of policies and frameworks Implemented	3 policies and frameworks
10102	Signed Performance Contracts	Number of staff appraised.	100% of the staff
102: Trade and Development			
Outcome: Increased volume of both domestic and external trade			
10201	Business Premises Rent Tribunal Service		
Delivery Units	Business Premises Rent tribunal Office in the County		
102011	Business premises rent cases heard and determined	Number of cases	15 cases
10301	Domestic Trade		
Delivery Units	County Trade Office		
103011	Market development	Number of markets	3 markets
103012	Market Rehabilitation	Number of Markets Rehabilitated	27 markets
103013	Loans disbursed under Trade	Amount of loan disbursed through Trade credit Scheme	20 million

103:Tourism Development and Marketing			
Outcome: Enhance Tourism contribution to Kisii County economic growth			
Delivery Units	Tourism department in the County		
103011	Tourist sites mapped	Number of feasibility studies conducted	1
104Weights and Measures			
Key Outcome	Fair trade and enhanced consumer protection		
Delivery Units	Department of Weights and Measures in the County		
104011	Weighing and measuring equipment's verified	Number of weighing and measuring equipment's verified('000')	250 weighing machines and
104012	Business premises inspected	Number of business premises inspected	500 business premises
105:Liquor Licensing			
Key Outcome	Improved compliance		
Delivery Units	Directorate of Liquor Licensing		
105011	Licensed Liquor Enterprises	Number of Liquor Enterprises licensed trained	500
106 Betting and Gaming			

Key Outcome	Improved compliance		
Delivery Units	Directorate of Betting and Gaming		
106011	Mapped Gaming Enterprises	Number of gaming enterprises mapped	500
105012	Licensed gaming enterprises	Number of Gaming Enterprises Licensed	500

VOTE 345070101: HEALTH DEPARTMENT

A. Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every person in Kisii County.

B. Mission

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

To fulfill the vision and mission, the Health Sector provides leadership through formulation of health policies and strategic direction, set standards, provide health services through public facilities and regulate all actors/services.

C. Strategic Overview and Context for Budget Intervention

The mandate of health department is to support the attainment of the health goals of the people of Kisii County by implementing priority interventions in public health and medical health.

The FY 2018/19 Budget would give priority to scaling up the implementation of interventions aimed at enhancing the equitability of access to public health and sanitation services. Such measures will include: improving immunization coverage for children, ensuring that most deliveries are conducted under the care of skilled health attendants in Health Facilities, and reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases.

D. Programmes and their Objectives

Programme 401: Administration and Planning

Objective: To implement and enact policies that relates to resource mobilization, Planning and strengthening health care systems.

Programme 402: Health Curative Services.

Objective: To provide essential quality Health Services that is affordable, equitable, accessible and responsive to client needs.

Programme 403: Preventive and Promotive Health Services

Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

E. Summary of Expenditure by Programmes.

Code	Programme	Approved 2018/2019 Budget (Kshs)	Projected Estimates (Kshs)	
			2019/2020	2020/2021
401	Administration and Planning	3,188,136,921.00	3,315,662,397.84	3,448,288,893.75
402	Curative Health Services	451,101,537.00	469,145,598.48	487,911,422.42
403	Preventive and Promotive Health Services	36,720,000.00	38,188,800.00	39,716,352.00
Total for VOTE		3,675,958,458.00	3,822,996,796.32	3,975,916,668.17

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved 2018/2019 Budget (Kshs)	Projected Estimates (Kshs)	
			2019/2020	2020/2021
401	Administration and Planning	3,188,136,921.00	3,315,662,397.84	3,448,288,893.75
	Recurrent Expenditure	2,686,149,943.00	2,793,595,940.72	2,905,339,778.35
	Development Expenditure	989,808,515.00	1,029,400,855.60	1,070,576,889.82
402	Curative Services	451,101,537.00	469,145,598.48	487,911,422.42
	Recurrent Expenditure	451,101,537.00	469,145,598.48	487,911,422.42
403	Preventive and Promotive services	36,720,000.00	38,188,800.00	39,716,352.00

	Recurrent Expenditure	36,720,000.00	38,188,800.00	39,716,352.00
TOTAL FOR VOTE		3,675,958,458.00	3,822,996,796.32	3,975,916,668.17

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget 2018/19 (Kshs)	Projected Estimates (Kshs)	
			2019/2020	2020/2021
401	ADMINISTRATION AND PLANNING			
40101	General Administration & Planning	3,188,136,921.00	3,315,662,397.84	3,448,288,893.75
	Recurrent Expenditure	2,198,328,406.00	2,286,261,542.24	2,377,712,003.93
	Compensation Of Employees	2,176,908,406.00	2,263,984,742.24	2,354,544,131.93
	Use Of Goods And Services	21,420,000.00	22,276,800.00	23,167,872.00
	Development Expenditure	989,808,515.00	1,029,400,855.60	1,070,576,889.82
	Acquisition Of Non-Financial Assets	989,808,515.00	1,029,400,855.60	1,070,576,889.82
	Unspent balances	0	0	0
4010101 SUB-PROGRAMME 1: HEALTH INFRASTRUCTURE AND DEVELOPMENT				
	Development Expenditure			
	Acquisition of Non-Financial Assets- Infrastructure development Marani Level 4 & Ogembo Level 4	64,500,000.00	67,080,000.00	69,763,200.00
	Acquisition Of Non-Financial Assets-Completion of Infrastructure Development in Dispensaries	62,795,000.00	65,306,800.00	67,919,072.00

	Acquisition of Non-Financial Assets-Completion and Implementation of ICT Master Plan & Drug Store	7,000,000.00	7,280,000.00	7,571,200.00
	Acquisition Of Non-Financial Assets-Land at Iyabe (For Iyabe Level 4 expansion) & Purchase of Land for Nyakeyo Dispensary	11,000,000.00	11,440,000.00	11,897,600.00
	Acquisition Of Non-Financial Assets-Purchase of medical equipment & Rehabilitation of medical equipment	54,500,000.00	56,680,000.00	58,947,200.00
	Acquisition Of Non-Financial Assets-Computerization of sub county facilities(HMIS)	6,500,000.00	6,760,000.00	7,030,400.00
	Leasing of Medical Equipment	200,000,000.00	208,000,000.00	216,320,000.00
	Conditional share-Kisii Level 6	583,513,515.00	606,854,055.60	631,128,217.82
	TOTAL DEVELOPMENT VOTE	989,808,515.00	1,029,400,855.60	1,070,576,889.82
402: CURATIVE HEALTH SERVICES				
	Medical Services	451,101,537.00	469,145,598.48	487,911,422.42
	Recurrent Expenditure	451,101,537.00	469,145,598.48	487,911,422.42
4020101 SUB-PROGRAMME 1: ADMINISTRATION AND SUPPORT SERVICES				
	Recurrent expenditure	58,770,000	61,120,800	63,565,632
4020102 SUB-PROGRAMME 2: MEDICAL DRUGS AND EQUIPMENT				

	Medical Drugs	200,000,000.00	208,000,000.00	216,320,000.00
	Dressing and other non-pharmaceutical Materials	35,000,000.00	36,400,000.00	37,856,000.00
	Fungicides, Insecticides and spray , chemical and industrial gases	500,000.00	520,000.00	540,800.00
	Laboratory materials, Supplies and small equipment	3,000,000.00	3,120,000.00	3,244,800.00
	Food and Rations	2,000,000.00	2,080,000.00	2,163,200.00
	Leasing of medical equipment	200,000,000.00	208,000,000.00	216,320,000.00
	Rehabilitation of Medical Equipment	29,500,000.00	30,680,000.00	31,907,200.00
	Total	231,500,000.00	240,760,000.00	250,390,400.00
4020103 SUB-PROGRAMME 3:LOANS AND GRANTS ,FREE MATERNAL HEALTH CARE AND WORLD BANK HEALTH SUPPORT TO HEALTH FACILITIES				
Health Services Support Fund Programmes				
	Conditional Allocation-Health systems for Universal Care	84,809,562.00	88,201,944.48	91,730,022.26
	Compensation for user fee forgone	39,850,031.00	41,444,032.24	43,101,793.53
	Loans and Grants to Health Facilities (DANIDA)	36,171,944.00	37,618,821.76	39,123,574.63
	Total	160,831,537.00	167,264,798.48	173,955,390.42
403: PREVENTIVE AND PROMOTIVE HEALTH SERVICES				
	Public Health Services	36,720,000.00	38,188,800.00	39,716,352.00
	Recurrent Expenditure	36,720,000.00	38,188,800.00	39,716,352.00

4030101 SUB-PROGRAMME 1: ADMINISTRATION AND SUPPORT SERVICES				
	Recurrent expenditure	21,220,000	22,068,800	22,951,552
4030101 SUB-PROGRAMME 1: COMMUNITY- LED TOTAL SANITATION, COMMUNITY STRATEGY, REPRODUCTIVE HEALTH, DISEASE SURVEILLANCE, HIV AIDS AND TB CONTROL & MALARIA CONTROL PROGRAMMES				
SUB-PROGRAMME		Estimates 2017/2018	Projections	
			2018/2019	2019/2020
2211324	Community- Led Total Sanitation	1,500,000	1,560,000	1,622,400
2211325	Community Strategy Programme	2,000,000	2,080,000	2,160,200
	Reproductive Health Programme	2,000,000	2,080,000	2,160,200
2211327	Disease Surveillance control	1,000,000	1,040,000	1,081,600
	HIV AIDS and TB Control Programme	4,000,000	4,160,000	4,320,400
	Malaria Control Programme	3,000,000	3,120,000	3,244,800
2211026	Immunization Programme (Purchase of Vacines and cera)	2,000,000	2,080,000	2,160,200
	Total of Vote	15,500,000	16,120,000	16,764,800
Total for VOTE		3,675,958,458.00	3,822,996,796.32	3,975,916,668.17

H. Summary of the Programme Outputs and Performance Indicators.

Code	Key Outputs	Key Performance Indicators	Targets
34507 Health Services			
Outcome: Improved health status of the individual, family and the community.			
401	General Administration & Planning		
Delivery Units	Health Secretariat		
40101	Capacity building of health workers strengthened	Number of staff trained, number of Performance Appraisal forms received	-30% of the staff technical staff trained -appraisal forms from all staff
40102	Improved collaboration amongst the different actors.	Improved public private partnership	
40103	Institutional support of dispensaries and health centers	Number of dispensaries and health centers supported	All functioning dispensaries and health centers
40104	Sector performance contracts	No. of performance contracts signed	All employees
402	HOSPITAL (CURATIVE) HEALTH SERVICES		
Delivery Units	Medical Services department		
40201	Safe mother delivery	Number of women delivered by skilled health personnel increased to 75% in FY 2018/19 up from 58% in 2012	3% increase in 2018/19

40202	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in 2018/19
40203	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2018.	
40204	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
40205	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households
40206	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
40207	Improved access to quality, efficient and effective medical services	Number of Ambulances purchased	5 ambulances
403	PREVENTIVE MEDICINE AND PROMOTIVE HEALTH		
Delivery Units	Public health department		
40301	Increased number of immunized children	Number of infants fully vaccinated; Availability of vaccines	All children under the age of 5 immunized
40302	Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services	Above 80% of women in reproductive age
40303	Timely prevention and responses to epidemics and emergencies	Number of epidemics reported and responded to	As is where is
40305	Improved hygienic	Number of awareness	Monthly in each sub county

	practices; improved community participation	campaigns held in the communities	
40306	Reduction of disease prevalence through primary health care interventions.	Percentage of disease indicators	All households
40307	Increased use of ITNs	Increase the use of ITNs from 60% to over 90%	All households
40308	Promoted community and institutional based HIV testing and counseling.	Promote community and institutional based HIV testing and counseling coverage from 63.5% to 80%	All institutions and households
40309	Increased use of latrines	Ensure 90% of households own and use latrines.	All households