

KISII COUNTY GOVERNMENT



PROGRAMME BASED BUDGET ESTIMATES FISCAL YEAR 2016/2017

©April 2016

TABLE OF CONTENTS

TABLE OF CONTENTS.....i

KISII COUNTY BUDGET – DEVELOPMENT & RECURRENTv

SUMMARY OF EXPENDITURE BY VOTE TITLE AND CATEGORY 2015/2016 (KSHS)..... v

VOTE 345020101: EXECUTIVE (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD) 1

A. Vision 1

B. Mission 1

C. Strategic Overview and Context for Budget Intervention 1

D. Programmes and their Objectives 1

E. Summary of Expenditure by Programme(KShs.) 1

F. Summary of Expenditure by Economic Classification (KShs.)..... 2

G. Summary of Expenditure by Programme and Economic Classification (KShs.) 2

H. Summary of the Programme Output and Performance Indicators 3

VOTE 345030101: FINANCE AND ECONOMIC PLANNING SECTOR 4

A. Vision 4

B. Mission..... 4

C. Strategic Overview and Context for Budget Intervention 4

D. Programmes and their Objectives 5

E. Summary of Expenditure by Programmes (Kshs.) 5

F. Summary of Expenditure by Economic Classification (Kshs.)..... 5

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)..... 6

H. Summary of the Programme Outputs and Performance Indicators 7

VOTE 345020401: ADMINISTRATION, CORPORATE SERVICES AND STAKEHOLDER MANAGEMENT 12

A. Vision 12

B. Mission..... 12

C. Strategic Overview and Context for Budget Intervention 12

D. Programmes and Their Objectives 12

E. Summary of Expenditure by Programmes (Kshs.) 13

<i>F. Summary of Expenditure by Economic Classification (Kshs.)</i>	13
<i>G. Summary of Expenditure by Programme and Economic Classification (Kshs.)</i>	14
H. Summary of the Programme Outputs and Performance Indicators	15
VOTE 345040101: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT	17
A. Vision.....	17
B. Mission.....	17
C. Strategic Overview and Context for Budget Intervention;.....	17
D. Programmes and their Objectives	17
Programme 101: Administration and Support Services	17
Programme 102: Crop Development and Value Addition	17
Programme 103: Livestock Resource Management and Development	18
Programme 104: Veterinary Services	18
Programme 105: Cooperative Development & Management.....	18
Programme 106: Fisheries Development	18
Programme 107: Agriculture Engineering	18
Programme 108: Agricultural Training Centre.....	18
E. Summary of Expenditure by Programmes (Kshs.).....	19
F. Summary of Expenditure by Economic Classification (KShs.).....	20
G. Summary of Expenditure by Programme and Economic Classification (KShs.).....	21
H. Summary of the Programme Outputs and Performance Indicators.....	23
VOTE 345090101: ROADS, PUBLIC WORKS AND TRANSPORT	27
A. Vision	27
B. Mission	27
<i>To provide quality engineering works, goods and services to enhance the development and maintenance of infrastructure within the jurisdiction of County.</i>	27
C. Strategic Overview and Context for Budget Intervention	27
D. Programmes and Their Objectives	28
E. Summary of Expenditure by Programmes (Kshs.)	28
F. Summary of Expenditure by Economic Classification (Kshs.)	29
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	30

<i>H. Summary of the Programme Outputs and Performance Indicators</i>	31
VOTE 34507: HEALTH SECTOR	33
<i>A. Vision</i>	33
<i>B. Mission</i>	33
<i>C. Strategic Overview and Context for Budget Intervention</i>	33
<i>D. Programmes and their Objectives</i>	33
<i>E. Summary of Expenditure by Programmes (KShs.)</i>	35
<i>F. Summary of Expenditure by Economic Classification (KShs.)</i>	35
<i>G. Summary of Expenditure by Programme and Economic Classification (KShs.)</i>	35
<i>H. Summary of the Programme Outputs and Performance Indicators</i>	37
VOTE 345060101: EDUCATION, LABOUR, MANPOWER DEVELOPMENT AND ICT	40
<i>A. Vision</i>	40
<i>B. Mission</i>	40
<i>C. Strategic Overview and Context for Budget Intervention</i>	40
<i>D. Programmes and Their Objectives</i>	40
<i>E. Summary of Expenditure by Programmes (KShs.)</i>	41
<i>F. Summary of Expenditure by Economic Classification (KShs.)</i>	41
<i>G. Summary of Expenditure by Programme and Economic Classification (KShs.)</i>	42
<i>H. Summary of the Programme Outputs and Performance Indicators</i>	43
VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR	52
A. Vision	52
<i>B. Mission</i>	52
<i>C. Strategic Overview and Context for Budget Intervention</i>	52
<i>D. Programmes and their Objectives</i>	52
<i>E. Summary of Expenditure by Programmes (Kshs.)</i>	53
<i>F. Summary of Expenditure by Economic Classification (Kshs.)</i>	53
<i>G. Summary of Expenditure by Programme and Economic Classification (Kshs.)</i>	54
<i>H. Summary of the Programme Outputs and Performance Indicators</i>	55

Vote: 345110101: TRADE DEVELOPMENT AND REGULATIONS SECTOR.....	57
A. Vision.....	57
B. Mission.....	57
C. Strategic Budget Intervention.....	57
D. Programmes and their Objectives	57
Programme 101: Administration and Planning Services	57
Programme102: Trade Development and Investment	57
Programme 103: Tourism Development and Marketing.....	58
E. Summary of Expenditure by Programmes (Kshs.).....	58
F. Summary of Expenditure by Economic Classification (Kshs.)	58
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	59
H. Summary of the Programme Outputs and Performance Indicators.....	60
Vote No. 345000000: KISII TOWN	63
<i>A. Vision</i>	<i>63</i>
<i>B. Mission.....</i>	<i>63</i>
<i>C. Context for Budget Intervention</i>	<i>63</i>
<i>D. Programmes and their Objectives</i>	<i>63</i>
<i>E. Summary of Expenditure by Programmes (KShs.)</i>	<i>63</i>
<i>G. Summary of Expenditure by Programme and Economic Classification (KShs.)</i>	<i>64</i>
<i>H. Summary of the Programme Outputs and Performance Indicators</i>	<i>65</i>
VOTE 345120100: CULTURE AND SOCIAL SERVICES.....	66
A. Vision	66
B. Mission.....	66
C. Strategic Overview and Context for Budget Intervention;.....	66
D. Programmes and their Objectives	67
E. Summary of Expenditure by Programmes (Kshs.).....	67
F. Summary of Expenditure by Economic Classification (Kshs.).....	68
G. Summary of Expenditure by Programme and Economic Classification (Kshs.).....	69
H. Summary of the Programme Outputs and Performance Indicators	71

KISII COUNTY BUDGET – DEVELOPMENT & RECURRENT

SUMMARY OF EXPENDITURE BY VOTE TITLE AND CATEGORY 2015/2016 (KSHS)			
VOTE TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	339,991,200	30,000,000	369,991,200
COUNTY ADMINISTRATION	525,036,001	151,500,000	676,536,001
COUNTY PUBLIC SERVICE	50,000,000	0	50,000,000
FINANCE AND ECONOMIC PLANNING	771,606,164	172,490,630	944,096,794
AGRICULTURE	302,576,120	201,500,000	504,076,120
ENVIRONMENT	151,999,029	388,824,315	540,823,344
EDUCATION	633,257,158	316,250,000	949,507,158
HEALTH	2,049,162,100	949,586,769	2,998,748,869
LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	87,494,712	159,700,000	247,194,712
PUBLIC WORKS AND TRANSPORT	116,083,663	957,605,419	1,073,689,082
TRADE	69,919,585	201,000,000	270,919,585
CULTURE AND SOCIAL SERVICES	61,962,198	162,000,000	223,962,198
KISII TOWN	79,653,165	20,000,000	99,653,165
GRAND TOTAL	5,238,741,096	3,710,457,133	9,799,198,229

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

A. Vision

To be, a leading sector, in public policy formulation, co-ordination, Planning supervision, management and legislation.

B. Mission

To provide overall leadership and policy direction in co-ordination, planning, management and administration for quality service delivery in line with the Constitution.

C. Strategic Overview and Context for Budget Intervention

The Budget estimates required for the Financial Year (FY) 2016/2017 is for Salaries; Operations/Maintenance and Capital expenses for the Office of the Governor. Other activities include, Public Sector Advisory, Coordination, Security, Enforcement, 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 2016/2016 Budget for the Office of the Governor is estimated to be KShs. 369,991,200. This figure is projected to increase to KShs. 384,790,848 and KShs. 400,182,481 in the financial years 2017/2018 and 2018/2019 respectively.

D. Programmes and their Objectives

Programme 101: Management of County Affairs.

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

Programme 102: County Public Service Board

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

E. Summary of Expenditure by Programme(KShs.)

PROGRAMME		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
101	Management of County Affairs.	369,991,200	384,790,848.00	400,182,481.92
102	County Public Service Board	50,000,000.00	52,000,000.00	54,080,000.00
Total for VOTE 345020201		419,991,200	436,790,848	454,262,481.92

F. Summary of Expenditure by Economic Classification (KShs.)

PROGRAMME	Estimates 2016/17	Projected Estimates	
		2017/18	2018/19
101 Management of County Affairs.	369,991,200.00	384,790,848.00	400,182,481.92
Recurrent Expenditure	339,991,200	353,590,848.00	367,734,481.92
Development Expenditure	30,000,000.00	31,200,000.00	32,448,000.00
102 County Public Service Board	50,000,000.00	52,000,000.00	54,080,000.00
Recurrent Expenditure	50,000,000.00	52,000,000.00	54,080,000.00
Total for VOTE 345020201	419,991,200	436,790,848	454,262,481.92

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

PROGRAMME	Estimates 2016/17	Projected Estimates	
		2017/18	2018/19
101 Management of County Affairs	369,991,200.00	384,790,848.00	400,182,481.92
Recurrent Expenditure	339,991,200	353,590,848.00	367,734,481.92
2100000 Compensation of Employees	222,631,200	231,536,448.00	240,797,905.92
Use of Goods and Services	117,360,000	122,054,400.00	126,936,576.00
Development Expenditure	30,000,000.00	31,200,000.00	32,448,000.00
Acquisition of non-financial assets	30,000,000.00	31,200,000.00	32,448,000.00
Acquisition of non-financial assets	30,000,000	31,200,000	32,448,000
102 County Public Service Board.	50,000,000.00	52,000,000.00	54,080,000.00
Recurrent Expenditure	50,000,000.00	52,000,000.00	54,080,000.00
Use of goods and services	50,000,000.00	52,000,000.00	54,080,000.00
Total for VOTE 345020201	419,991,200	436,790,848	454,262,481.92

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.
10104	Information, Communication and Media Services	
Delivery Units	Governor's Office and Director of Communications	
1010401	Enhanced County communication through media	One radio station established
1010402	Enhanced Public participation through information and communication services	Number of communities participating in County affairs through various forums
102 County Public Service Board		
10201	Human Resource Management	
Delivery Units	County Public Service Board	
1020101	Automation of Human Resource data	No. of departments automated
102102	Rewards and sanctions scheme implemented	No. of personnel rewarded
102103	Training needs assessment (TNA) of selected cadres in departments undertaken	No. of personnel trained

VOTE 345030101: FINANCE AND ECONOMIC PLANNING SECTOR

A. Vision

To be a center of excellence in planning and management of financial resources

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 capacity for public financial management, planning and policy management and coordinate the implementation of the development agenda of Kisii County Government by adopting information technology as a tool for enhancing efficiency.

The County Treasury's achievements during the period 2014/15 - 2015/16 FY includes the operationalization of IFMIS component in the management of financial resources, completion of value for money audits in selected departments, development and publication of various policy documents such as Annual Developments Plans, Annual Work Plans, Strategic plans and County Budget and Review Outlook Paper, operationalization of e-procurement component, hiring of critical staff to bolster capacity in financial management, automation of revenue collection, 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 adopting a modern work environment and training and capacity building to enhance its 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.

Further, IFMIS will be operationalized in all departments as an end-to-end transaction platform.

.

The Sector has had challenges to contend with; this includes low rate of budget implementation and delayed exchequer releases by the National Government.

D. Programmes and their Objectives

Programme 701: Administration, Coordination and Support Services.

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

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, Strategy and Project Management Services

Objective: To provide a framework for the formulation, analysis and management of fiscal policies.

Programme 704: Information Communication services

Objective: To improve accessibility to quality and affordable information and communication services.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
701	Administration, Coordination and Support Services	632,306,164	657,598,411	683,902,347
702	Public Financial Management	148,300,000	154,232,000	160,401,280
703	County Planning, Strategy and Project Management Services	110,000,000	114,400,000	118,976,000
704	Information Communication Services	53,490,630	55,630,255	57,855,465
Total for 345030101		944,096,794	981,860,666	1,021,135,092

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
701	Administration, Coordination and Support services	632,306,164	657,598,411	683,902,347
	Recurrent Expenditure	612,306,164	636,798,411	662,270,347

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Development Expenditure	20,000,000	20,800,000	21,632,000
702	Public Financial Management	148,300,000	154,232,000	160,401,280
	Recurrent Expenditure	48,300,000	50,232,000	52,241,280
	Development Expenditure	100,000,000	104,000,000	108,160,000
703	County Planning, Strategy and Project Management services	110,000,000	114,400,000	118,976,000
	Recurrent Expenditure	110,000,000	114,400,000	118,976,000
	Development Expenditure	-	-	-
704	Information Communication Services	53,490,630	55,630,255	57,855,465
	Recurrent Expenditure	1,000,000	1,040,000	1,081,600
	Development Expenditure	52,490,630	54,590,255	56,773,865
Total for VOTE 345030101		944,096,794	981,860,666	1,021,135,092

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

	Estimates 2016/2017	Projected Estimates		
		2017/2018		2018/2019
701	Administration, Coordination and Support services	632,306,164	657,598,411	683,902,347
70101	Administration, Coordination and Support services	612,306,164	636,798,411	662,270,347
	Recurrent Expenditure	612,306,164	636,798,411	662,270,347
2100000	Compensation of Employees	370,236,164	385,045,611	400,447,435
2200000	Use of Goods and Services	242,070,000	251,752,800	261,822,912
	Development Expenditure	-	-	-
70102	County Emergency Fund Services	20,000,000	20,800,000	21,632,000
	Recurrent Expenditure	-	-	-
2200000	Use of Goods and Services	-	-	-
3100000	Development Expenditure	20,000,000	20,800,000	21,632,000

702	Public Financial Management	148,300,000	154,232,000	160,401,280
70201	Procurement Services	1,000,000	1,040,000	1,081,600
	Recurrent Expenditure	1,000,000	1,040,000	1,081,600
2200000	Use of Goods And Services	1,000,000	1,040,000	1,081,600
	Development Expenditure	-	-	-
70202	Accounting Services	900,000	936,000	973,440
	Recurrent Expenditure	900,000	936,000	973,440
	Use of Goods And Services	900,000	936,000	973,440
	Development Expenditure	-	-	-
70203	Audit Services	900,000	936,000	973,440
	Recurrent Expenditure	900,000	936,000	973,440

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

2100000	Compensation of Employees	-	-	-
2200000	Use of Goods and Services	900,000	936,000	973,440
	Development Expenditure	-	-	-
70204	Revenue Mobilization Services	145,500,000	151,320,000	157,372,800
	Recurrent Expenditure	45,500,000	47,320,000	49,212,800
2200000	Use of Goods and Services	45,500,000	47,320,000	49,212,800
	Development Expenditure	100,000,000	104,000,000	108,160,000
703	County Planning, Strategy and Project Management Services	110,000,000	114,400,000	118,976,000
70301	County Planning , Strategy and Project Management Services	40,000,000	41,600,000	43,264,000
	Recurrent Expenditure	40,000,000	41,600,000	43,264,000
2200000	Use of Goods And Services	40,000,000	41,600,000	43,264,000
	Development Expenditure	-	-	-
70302	Budget Formulation, Coordination and Management	70,000,000	72,800,000	75,712,000
	Recurrent Expenditure	70,000,000	72,800,000	75,712,000
2200000	Use of Goods And Services	70,000,000	72,800,000	75,712,000
	Development Expenditure	-	-	-
704	Information Communication Services	53,490,630	55,630,255	57,855,465
	Recurrent Expenditure	1,000,000	1,040,000	1,081,600
2200000	Use of Goods And Services	1,000,000	1,040,000	1,081,600
	Development Expenditure	52,490,630	54,590,255	56,773,865
Total for VOTE 345030101		944,096,794	981,860,666	1,021,135,092

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
701 Administration, Planning and Support Services			
70101 Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
70101	<ul style="list-style-type: none"> Customer satisfaction survey. 	<ul style="list-style-type: none"> Customer satisfaction survey 	<ul style="list-style-type: none"> Customer satisfaction survey

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	<ul style="list-style-type: none"> Staff skills and competences developed. Service delivery charter developed Safety measures relating to accounting documents and information, equipment and assets maintained. Sector performance contract forms 	<p>report.</p> <ul style="list-style-type: none"> Number of staff trained. Service delivery charter developed. Training reports or manuals. Number of performance contracts signed by staff 	<p>reports developed every 3 months in each year</p> <ul style="list-style-type: none"> Service delivery charter to be developed by September 2016 To train at least 50 members of staff by the end of 2016/2017 FY All staff to sign performance contracts by the start of 2016/2017 FY
70102 County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	<ul style="list-style-type: none"> An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies 	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	An operational the Fund
702 Public Financial Management			
70201 Procurement services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> Oversight services on public procurement 	<ul style="list-style-type: none"> Percentage of cases of impropriety in public procurement 	<ul style="list-style-type: none"> No cases of impropriety At least 20

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	<ul style="list-style-type: none"> process Improved capacity of staff in the procurement department An implemented e-procurement platform 	<ul style="list-style-type: none"> Number of staff trained Percentage of implementation 	<ul style="list-style-type: none"> members of staff by the end of the 2016/2017 FY 100 percent implementation of e-procurement platform in all departments
70202 Accounting services			
Delivery Units	County Treasury, Accounting Unit		
	<ul style="list-style-type: none"> Capacities built for key finance and accounting staff Pensions, death gratuities and other benefits processed and paid to retirees 	<ul style="list-style-type: none"> Number of officers trained and number of workshops held. Number of days of time taken to process pension payments 	<ul style="list-style-type: none"> Appropriations accounts prepared and submitted to the County Assembly by 30th June 2017 Final accounts prepared and submitted as per National Treasury guidelines.
70203 Audit services			
Delivery Units	CEC Finance and Economic Planning, Audit Department and Audit Committee		
Outcome	Value for money audits conducted		
	<ul style="list-style-type: none"> Risk based audit techniques applied to audit financial transactions Value for money audits conducted 	<ul style="list-style-type: none"> Number of risk based audit techniques applied to audit financial transactions 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 2017
70204 Revenue Mobilization Services			

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

Delivery Units	County treasury and CEC Finance.		
Outcome	Enhanced revenue collection		
	<ul style="list-style-type: none"> Automation of revenue 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 80 percent of revenue streams by the end of 2016/2017 FY Realize 90 percent of local revenue projected
703 County Planning, Strategy and Project Management services			
70301 County Planning, Strategy and Project Management services			
Delivery Units	County Planning Unit, Strategy Delivery and Project Management.		
Outcome: Coordinated County planning and project management.			
	<ul style="list-style-type: none"> Monitoring and evaluation reports Economic surveys undertaken Policy documents developed 	<ul style="list-style-type: none"> Number of Monitoring and Evaluation reports generated Number of economic surveys undertaken Number of policy documents developed 	<ul style="list-style-type: none"> 100 percent of projects and programmes monitored and evaluated Conduct at least two economic surveys before the end of 2016/2017 FY Develop annual work plans, procurement plans and other policy documents by the start of 2016/2017 FY

70302 Budget formulation, coordination and management			
Outcome: Proper budget formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution 2010.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> Annual plans prepared. 	<ul style="list-style-type: none"> Annual plans prepared and submitted to the County Assembly. 	<ul style="list-style-type: none"> By 30th August 2016
	<ul style="list-style-type: none"> Fiscal deficit maintained at less than 10% of total budget. 	<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
	<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 2016
	<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 2017
	<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 2017
704 Information Communication Technology Services			
Outcome: Accessibility to quality and affordable Information and Communication Services			
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"> 60 percent of services digitized

VOTE 345020401: ADMINISTRATION, CORPORATE SERVICES AND STAKEHOLDER MANAGEMENT

A. Vision

To be, a leading department in public policy formulation, implementation, coordination, supervision and administration,

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The department is in charge of Administration, Corporate Services and Stakeholder Management. The department's intervention in 2016/17 will be in four programmes namely: Administration, Planning and Support services, Enforcement services, Devolved units services and Corporate Services and Stakeholder Management.

In the Financial Year 2016 /2017 the department will construct 13 ward offices, at the cost of Kshs. 58.5 million. The Department will complete the construction of 2015/16 ward offices at a cost of 35 million. The department also intends to spend Kshs 35 million on purchase of fire engine and Kshs 15 million on pit latrines. The department will ensure provision of quality services to the public through public participation forums.

Among the major constraints the department is facing is land to be used for the construction of offices at ward level besides inadequate funding for public participation.

The MTEF 2016/2017 budget for the department will be Kshs. 706,536,001. This figure is projected to increase to Kshs. 734,797,440.6 and Kshs. 764,189,338.2 in the financial years 2017/2018 and 2018/2019 respectively.

D. Programmes and Their Objectives

Programme 201: Administration, Planning and Support Services

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

Programme 202: Corporate Services and Stakeholder Management

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
201	Administration, Planning and Support Services	504,176,001	524,343,040	545,316,762
202	Devolved units services	155,120,000	161,324,800	167,777,792
	Enforcement services	23,620,000	24,564,800	25,547,392
	Corporate Services and Stakeholder Management	23,620,000	24,564,800	25,547,392
Total for Vote 345020401		706,536,001	734,797,440	764,189,338

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
201	Administration, Planning and Support services	504,176,001	524,343,046	545,316,762
	Recurrent Expenditure	454,176,001	472,343,046	491,236,762
	Development Expenditure	50,000,000	52,000,000	54,080,000
202	Devolved units services	155,120,000	161,324,800	167,777,792
	Recurrent Expenditure	23,620,000	24,564,800	25,547,392
	Development Expenditure	131,500,000	136,760,000	142,230,400
203	Enforcement services	23,620,000	24,564,800	25,547,392
	Recurrent Expenditure	23,620,000	24,564,800	25,547,392
	Development Expenditure	0	0	0
202	Corporate Services and Stakeholder Management	23,620,000	24,564,800	25,547,392
	Recurrent Expenditure	29,535,000	30,716,400	31,945,056
Total for VOTE 345020401		706,536,001	734,797,440	764,189,338

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
201	Administration , Planning and Support services	504,176,001	524,343,040	545,316,762
	Recurrent Expenditure	454,176,001	472,343,040	491,236,762
	Use of Goods and services	51,240,000	53,289,600	55,421,184
	Compensation of Employees	402,936,001	419,053,440	435,815,578
	Development	50,000,000	52,000,000	54,080,000
	Acquisition of Non-Financial Assets	50,000,000	52,000,000	54,080,000
20102	Devolved Services	155,120,000	161,324,800	167,777,792
2100000	Recurrent	23,620,000	24,564,800	25,547,392
	Use of Goods and services	23,620,000	24,564,800	25,547,392
	Compensation of Employees	0	0	0
3100000	Development Expenditure	131,500,000	136,760,000	142,230,400
	Acquisition of Non-Financial Assets	131,500,000	136,760,000	142,230,400
20103	Enforcement	23,620,000	24,564,800	25,547,392
2100000	Recurrent	23,620,000	24,564,800	25,547,392
	Use of Goods and services	23,620,000	24,564,800	25,547,392
202	Corporate Services and Stakeholder Management	23,620,000	24,564,800	25,547,392
2100000	Recurrent Expenditure	23,620,000	24,564,800	25,547,392
	Use of Goods and services	23,620,000	24,564,800	25,547,392
Total for VOTE 345020401		706,536,001	734,797,440	764,189,338

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
201 Administration and Support Services			
Outcome: Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level.			
20201	Administration Services		
Delivery Units	Office of the ECM, Administration, Corporate Services And Stakeholder Management		
2020101	Provision of administration Services to Sectors and the devolved units in the County. Sector performance contracts signed	Administrative Services given to the sectors and devolved units. No. of performance contracts signed	Annual Report on implementation status in the Nine Sub Counties 10 Sector Performance contracts signed
20202	Devolved Services		
Delivery Units	Office of the ECM, Administration, Corporate Services And Stakeholder Management		
2020202	Devolved unit offices established, refurbished and operational	Number of devolved units established	13 ward offices Constructed and 33 ward offices completed
20203	Enforcement		
Delivery Units	Office of the ECM and enforcement		
2020204	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
202 Corporate services And Stakeholder Management			
20201	Corporate Services		
Delivery Units	Office of the ECM, administration, Corporate services And Stakeholder Management		
2020101	Enhancement of Corporate Services in the County	Corporate services enhanced	Annual report on Corporate services

20202	Stakeholder Management		
Delivery Units	Office of the ECM, administration, Corporate services And Stakeholder Management		
2020201	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

VOTE 345040101: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

A. Vision

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

B. Mission

To improve the livelihoods of residents of Kisii County by the promotion of competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resources management.

C. Strategic Overview and Context for Budget Intervention;

This sector is critical to the County's economic growth, employment creation and poverty reduction. The sector contains multiple linkages with other key sectors such as wholesale and retail, transport and distribution and other related service sectors. In the FY 2016/2017 budget will allocate KShs. 504, 076,120 to address the agricultural productivity through improvement in the provision of extension services; improvement on livestock breeds through artificial insemination; increase adoption of appropriate livestock production technologies; provision of farm inputs package to the needy farmers, increasing agricultural commercialization through value addition and forming farming SACCOs to assist in marketing; improving governance of agricultural institutions and departments, and promotion of sustainable management of fisheries.

D. Programmes and their Objectives

Programme 101: Administration and Support Services

Objective: To improve service delivery.

Programme 102: Crop Development and Value Addition

Objective: To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources.

Programme 103: Livestock Resource Management and Development

Objective: To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers.

Programme 104: Veterinary Services

Objective: Improvement of the animal health.

Programme 105: Cooperative Development & Management

Objective: To improve governance and management of cooperative societies.

Programme 106: Fisheries Development

Objective: To maximize the contribution of fisheries to the achievement of County development objectives especially poverty reduction, food security and creation of employment and wealth

Programme 107: Agriculture Engineering

Objective: To increase food productivity by promotion of green houses and open drip irrigation system.

Programme 108: Agricultural Training Centre

Objective: To improve training and capacity building among the farmers.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
101	Administrative and support services	392,773,120	408,484,045	424,823,407
102	Crop Development and Value Addition	15,203,000	15,811,120	16,443,565
103	Livestock Resource Management and Development	3,150,000	3,276,000	3,407,040
104	Veterinary Services	49,150,000	51,116,000	53,160,640
105	Cooperative Development & Management	3,150,000	3,276,000	3,407,040
106	Fisheries Development	17,150,000	17,836,000	18,549,440
107	Agriculture Engineering Services	5,150,000	5,356,000	5,570,240
108	Kisii Agriculture Training Centre	18,350,000	19,084,000	19,847,360
Total for VOTE 345040101		504,076,120	524,239,165	545,208,731

F. Summary of Expenditure by Economic Classification (KShs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
101	Administrative and support services	392,773,120	408,484,045	424,823,407
	Current Expenditure	277,273,120	288,364,045	299,898,607
	Development expenditure	115,500,000	120,120,000	124,924,800
102	Crop Development and Value Addition	15,203,000	15,811,120	16,443,565
	Current expenditure	5,203,000	5,411,120	5,627,565
	Development expenditure	10,000,000	10,400,000	10,816,000
103	Livestock Resource Management and Development	3,150,000	3,276,000	3,407,040
	Current expenditure	3,150,000	3,276,000	3,407,040
	Development expenditure	-	-	-
104	Veterinary Services	49,150,000	51,116,000	53,160,640
	Recurrent expenditure	4,150,000	4,316,000	4,488,640
	Development expenditure	45,000,000	46,800,000	48,672,000
105	Cooperative Development & Management	3,150,000	3,276,000	3,407,040
	Recurrent expenditure	3,150,000	3,276,000	3,407,040
	Development expenditure	-	-	-
106	Fisheries Development	17,150,000	17,836,000	18,549,440
	Recurrent expenditure	3,150,000	3,276,000	3,407,040
	Development expenditure	14,000,000	14,560,000	20,384,000

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

107	Agriculture Engineering Services	5,150,000	5,356,000	5,570,240
	Recurrent expenditure	3,150,000	3,276,000	3,407,040
	Development Expenditure	2,000,000	2,080,000	2,163,200
108	Kisii Agricultural Training Center	18,350,000	19,084,000	19,847,360
	Recurrent expenditure	3,350,000	3,484,000	3,623,360
	Development expenditure	15,000,000	15,600,000	16,224,000
Total for VOTE 345040101		504,076,120	524,239,165	545,208,731

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
101	Administrative and support services	392,773,120	408,484,045	424,823,407
	Recurrent Expenditure	277,273,120	288,364,045	299,898,607
2100000	Compensation of Employees	216,665,120	225,331,725	234,344,994
2200000	Use of goods and services	60,608,000	63,032,320	65,553,613
	Development Expenditure	115,500,000	120,120,000	124,924,800
3100000	Acquisition of Non-financial assets	115,500,000	120,120,000	124,924,800
102	Crop development	15,203,000	15,811,120	16,443,565
	Recurrent Expenditure	5,203,000	5,411,120	5,627,565
2200000	Use of goods and services	5,203,000	5,411,120	5,627,565
	Development Expenditure	10,000,000	10,400,000	10,816,000
3100000	Acquisition of Non-financial assets	10,000,000	10,400,000	10,816,000

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

103	Livestock Development	3,150,000	3,276,000	3,407,040
	Recurrent Expenditure	3,150,000	3,276,000	3,407,040
2200000	Use of goods and services	3,150,000	3,276,000	3,407,040
104	Veterinary Services	49,150,000	51,116,000	53,160,640
	Recurrent Expenditure	4,150,000	4,316,000	4,488,640
2200000	Use of goods and services	4,150,000	4,316,000	4,488,640
	Development Expenditure	45,000,000	46,800,000	48,672,000
3100000	Acquisition of Non-financial assets	45,000,000	46,800,000	48,672,000
105	Cooperative Services	3,150,000	3,276,000	3,407,040
	Recurrent Expenditure	3,150,000	3,276,000	3,407,040
2200000	Use of goods and services	3,150,000	3,276,000	3,407,040
106	Fisheries	17,150,000	17,836,000	18,549,440
	Recurrent Expenditure	3,150,000	3,276,000	3,407,040
2200000	Use of goods and services	3,150,000	3,276,000	3,407,040
	Development Expenditure	14,000,000	14,560,000	20,384,000
3100000	Acquisition of non-financial assets	14,000,000	14,560,000	20,384,000
107	Agriculture Engineering Services	5,150,000	5,356,000	5,570,240
	Recurrent expenditure	3,150,000	3,276,000	3,407,040
2200000	Use of goods and Services	3,150,000	3,276,000	3,407,040
	Development Expenditure	2,000,000	2,080,000	2,163,200
3100000	Acquisition of non-financial assets	2,000,000	2,080,000	2,163,200
108	Kisii Agricultural Training Centre	18,350,000	19,084,000	19,847,360
	Recurrent expenditure	3,350,000	3,484,000	3,623,360

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

2200000	Use of goods and services	3,350,000	3,484,000	3,623,360
	Development expenditure	15,000,000	15,600,000	16,224,000
3100000	Acquisition of Non-Financial Assets	15,000,000	15,600,000	16,224,000
Total for VOTE 345040101		504,076,120	524,239,165	545,208,731

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
101 Administrative Support Services			
Outcome: Improved governance and management of Agricultural sector			
Delivery Units: Office of the CEC			
10101	Improved service delivery	<ul style="list-style-type: none"> Number of customer care surveys conducted 	<ul style="list-style-type: none"> Four customer care surveys conducted by the end of FY 2016/2017
10102	Performance Contracting in the Sector	<ul style="list-style-type: none"> Number of officers signing performance contracts 	<ul style="list-style-type: none"> All staff in the respective directorates
102 Crop Development and Value Addition			
Outcome: Improved yields and quality of crop production			
10201	Crop/Value Addition		
Delivery	Crops Department		

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

Units			
1020101	An operational cereal depot.	<ul style="list-style-type: none"> Level of completion 	<ul style="list-style-type: none"> Complete and operational cereal depot (Nyamarambe)
1020102	Provision of Tissue culture bananas	<ul style="list-style-type: none"> Number of tissue culture bananas issued 	<ul style="list-style-type: none"> 1000 per ward
1020103	Provision of Avocado Hass	<ul style="list-style-type: none"> Number of Avocado Hass issued 	<ul style="list-style-type: none"> 2000 per ward
103: Livestock Resources Management and Development			
Outcome: Improved performance of the livestock industry			
Delivery units: Livestock services department			
104	Veterinary Services		
Outcome: Enhanced extension services			
Delivery Units	Veterinary Services Department		
10401	Livestock Diseases Management and Control		

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

1040101	Disease prevention and control	Number of livestock vaccinated. Number of Disease Free Zones created	<ul style="list-style-type: none"> Vaccinate all livestock
1040102	Improved meat inspection	Number of meat selling centers inspected	<ul style="list-style-type: none"> Certify all meat selling centers
10402	Distribution of Semen and liquid nitrogen	Number of farmers served	<ul style="list-style-type: none"> 1600 dairy farmers per ward
105	Cooperative Development & Management		
Outcome: Enhanced capacity building on proper management of cooperatives.			
10501	Cooperative Governance		
Delivery Units	County Co-operative Office		
1040101	Continuous education of co-operative staff.	Number of trainings held.	<ul style="list-style-type: none"> To train existing co-operative's staff on administration and management.
106	Fisheries Development		
Outcome	Sustained food security, employment and wealth creation and poverty reduction		
10601	Aquaculture Development		

Delivery Units	Fisheries Department		
1060101	Capacity building for fish farmers and extension personnel	Training manual developed; Number of farmers and personnel trained	<ul style="list-style-type: none"> To train 150 fish farmers per ward
1060102	Construction and stocking of fish ponds.	Percentage of completion. Number of fish ponds stocked.	<ul style="list-style-type: none"> To supply fingerlings to farmers. Construct and stock ponds in every ward.
1060103	Construction of a fish multiplication center	Fish multiplication center completed	<ul style="list-style-type: none"> To complete and equip multiplication center
107	Agriculture Engineering Services		
Outcome	Increased food production through irrigation.		
10701	Irrigation Development		
Delivery Units:	Agriculture Engineering Department		
1070101	Promotion of green houses and open drip irrigation system per ward.	Number of greenhouses constructed.	<ul style="list-style-type: none"> Supply one greenhouse per group, per ward.

108	Agriculture Training Centre		
Outcome	Improved performance of the Kisii Agriculture Training center towards service delivery		
10801	Agricultural Training & Capacity Building		
Delivery Units:	Kisii Agricultural Training Centre department.		
1080101	Renovation of zero grazing units	Percentage of completion.	<ul style="list-style-type: none"> To complete renovation of the zero grazing unit.

VOTE 345090101: ROADS, PUBLIC WORKS AND TRANSPORT

A. Vision

To be the leading provider of engineering works, goods and services within Kenya.

B. Mission *To provide quality engineering works, goods and services to enhance the development and maintenance of infrastructure within the jurisdiction of County.*

C. Strategic Overview and Context for Budget Intervention

The Sector has three departments namely Roads, Public Works, Mechanical and Transport.

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 300 kilometers of new roads in the last two financial years. 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 lack of construction equipment due to insufficient funding.

The Medium Term Budget 2016/2017,2017/2018 and 2018/2019 seeks funding for opening and maintenance of County and Village roads; procurement of more road construction equipment; construction of footbridges; development and maintenance of County government buildings and other County public works.

D. Programmes and Their Objectives

Programme 210: General Administration, Planning and Support Services

Objective: To provide quality services to physical infrastructure affiliated bodies/departments.

Programme 211: Road Development, Maintenance and Management

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

Programme 212: Transport Infrastructure Development

Objective: To provide efficient, safe and reliable transport infrastructure.

Programme 213: Construction and Maintenance of Public Buildings

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 (Kshs.)

PROGRAMME		ESTIMATES	PROJECTED ESTIMATES	
		2016/2017	2017/2018	2018/2019
210	General Administration ,Planning and Support Services	124,283,663	129,255,009	134,425,209
211	Road Development, Maintenance and Management	778,205,419	809,333,635	841,706,981
212	Transport Infrastructure Development	104,900,000	109,096,000	113,459,840
213	Construction and Maintenance of public buildings	66,300,000	68,952,000	71,710,080
Total for Vote 345090101		1,073,689,082	1,116,636,645.28	1,161,302,111.09

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		ESTIMATES 2016/2017	PROJECTED ESTIMATES	
			2017/2018	2018/2019
210	General Administration, Planning and Support Services	124,283,663	129,255,009	134,425,209
	Recurrent Expenditure	109,283,663	113,655,009	118,201,209
	Development Expenditure	15,000,000	15,600,000	16,224,000
211	Road Development, Maintenance and Management	778,205,419	809,333,635	841,706,981
	Recurrent Expenditure	2,600,000	2,704,000	2,812,160
	Development Expenditure	775,605,419	806,629,635	838,894,821
212	Transport Infrastructure Development	104,900,000	109,096,000	113,459,840
	Recurrent Expenditure	2,900,000	3,016,000	3,136,640
	Development Expenditure	102,000,000	106,080,000	110,323,200
213	Construction and Maintenance of Public Buildings	66,300,000	68,952,000	71,710,080
	Recurrent Expenditure	1,300,000	1,352,000	1,406,080
	Development Expenditure	65,000,000	67,600,000	70,304,000
	Total for Vote 345090101	1,073,689,082	1,116,636,645	1,161,302,111

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

	PROGRAMME	ESTIMATE 2016/2017	PROJECTED ESTIMATES	
			2017/2018	2018/2019
210	General Administration, Planning and Support Services	124,283,663	129,255,009	134,425,209
	Recurrent Expenditure	109,283,663	113,655,009	118,201,209
2100000	Compensation to employees	75,789,082	78,820,645	81,973,4719
2200000	Use of goods and services	33,494,581	34,834,364	36,227,738
	Development Expenditure	15,000,000	15,600,000	16,224,000
	Acquisition of Non-Financial Assets	15,000,000	15,600,000	16,224,000
211	Road Development, Maintenance and Management	778,205,419	809,333,635	841,706,981
	Recurrent Expenditure	2,600,000	2,704,000	2,812,160
2200000	Use of goods and services	2,600,000	2,704,000	2,812,160
	Development Expenditure	775,605,419	806,629,635	838,894,821
345100000	County Roads	360,000,000	374,400,000	389,376,000
3100000	Acquisition of Non-Financial Assets	415,605,419	432,229,635	449,518,821
212	Transport Infrastructure Development	104,900,000.00	109,096,000.00	113,459,840
	Recurrent Expenditure	2,900,000	3,016,000	3,136,640
2200000	Use of goods and services	2,900,000	3,016,000	3,136,640
	Development Expenditure	102,000,000	106,080,000	110,323,200
3100000	Acquisition of Non-Financial Assets	102,000,000	106,080,000	110,323,200
213	Construction and Maintenance of Public Buildings	66,300,000	68,952,000	71,710,080
	Recurrent Expenditure	1,300,000	1,352,000	1,406,080
2200000	Use of goods and services	1,300,000	1,352,000	1,406,080

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Development Expenditure	65,000,000	67,600,000	70,304,000
3100000	Acquisition of Non-Financial Assets	65,000,000	67,600,000	70,304,000
	Total for Vote 345090101	1,073,689,082	1,116,636,645	1,161,302,111

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
210 General Administration , Planning and Support Services			
Outcome: Sound sector policy management framework			
Delivery Units	County ECM'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 360 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 100 kms

212	Transport Infrastructure Development		
Outcome	Efficient and safe transport infrastructure		
Delivery Units	Mechanical and Transport Department		
21200	Purchase of plant and machinery		
2120000	Operational plant and machinery	Number of plant and machinery acquired	To acquire 2 Motor Graders 1 Truck Dozer 1 Low Loader
213	Construction and Maintenance of Public Buildings		
Outcome	Secure and completed County Government buildings		
21300	Motor Cycle Shades		
Delivery Unit	Public Works Department Lands and Physical planning Department Trade and Industry		
2130000	Construction of Bus park	An operational bus park	To complete a bus park at Keumbu
2130001	Construction of footbridges	Number of footbridges constructed	To construct 10 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 345070101: HEALTH SECTOR

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 2016/17 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, 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 (KShs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/18	2018/19
401	Administration and Planning	2,975,058,869	3,123,811,812	3,280,002,403
402	Curative Services	7,350,000	7,717,500	8,103,375
403	Preventive Services	7,350,000	7,717,500	8,103,375
Total for VOTE		2,989,758,869	3,139,246,812	3,296,209,153

F. Summary of Expenditure by Economic Classification (KShs.)

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/17	2017/18
401	Administration and Planning	2,975,058,869	3,123,811,812	3,280,002,403
	Recurrent Expenditure	2,025,546,210	2,126,823,521	2,233,164,697
	Development Expenditure	949,586,769	997,066,107	1,046,919,413
402	Curative Services	7,350,000	7,717,500	8,103,375
	Recurrent Expenditure	7,350,000	7,717,500	8,103,375
	Development Expenditure	-	-	-
403	Preventive and Promotive services	7,350,000	7,717,500	8,103,375
	Recurrent Expenditure	7,350,000	7,717,500	8,103,375
	Development Expenditure	-	-	-
TOTAL FOR VOTE		2,989,758,869	3,139,246,812	3,296,209,153

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
401 ADMINISTRATION AND PLANNING				

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

40101	General Administration & Planning	2,975,058,869	3,123,811,812	3,280,002,403
	Recurrent Expenditure	2,025,546,210	2,126,823,521	2,233,164,697
2100000	Compensation Of Employees	1,716,452,100	1,802,274,705	1,892,388,440
2200000	Use Of Goods And Services	309,010,000	324,460,500	340,683,525
	Development Expenditure	102,500,000	107,625,000	113,006,250
3100000	Acquisition Of Non-Financial Assets	20,000,000	21,000,000	22,050,000
	unspent balances	82,500,000	86,625,000	90,956,250
4010101 SUB-PROGRAMME 1:HEALTH INFRASTRUCTURE AND DEVELOPMENT				
	Development Expenditure	428,616,571	450,047,400	472,549,770
3100000	Acquisition Of Non-Financial Assets-completion of dispensaries and health centres	90,000,000	94,500,000	99,225,000
	Conditional share-Kisii level 6	397,687,861	417,572,254	438,450,867
4010102 SUB-PROGRAMME 2: MEDICAL DRUGS AND EQUIPMENTS				
	Medical Drugs and Equipment	164,318,437	172,534,359	181,161,077
3100000	rehabilitation of medical equipments	19,332,562	20,299,190	21,314,150
3100000	purchase of medical equipments	49,241,194	51,703,254	54,288,416
3100000	Leasing of medical equipment	95,744,681	100,531,915	105,558,511
4010103 SUB-PROGRAMME 3:FREE MATERNAL HEALTH CARE AND WORLD BANK HEALTH SUPPORT				
	Health services support fund(HSSF)	245,427,053	257,698,406	270,583,326
3100000	Free Maternal Healthcare	168,133,301	176,539,966	185,366,964
	Compensation for user fee forgone	26,947,170	28,294,529	29,709,255
402 CURATIVE SERVICES				
	Curative Services	7,350,000	7,717,500	8,103,375

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Recurrent Expenditure	7,350,000	7,717,500	8,103,375
2200000	Use Of Goods And Services	7,350,000	7,717,500	8,103,375
403	PREVENTIVE AND PROMOTIVE SERVICES			
	Preventive and Promotive Services	7,350,000	7,717,500	8,103,375
	Recurrent Expenditure	7,350,000	7,717,500	8,103,375
2200000	Use Of Goods And Services	7,350,000	7,717,500	8,103,375
Total for VOTE		2,975,058,869	3,123,811,812	3,280,002,403

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 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 2017 up from 58% in 2012	3% increase in 2016/17
40202	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in 2016/2017
40203	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2017.	
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
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
40302	Availability of family	Number of women of	Above 60% of women

	planning commodities, condoms.	reproductive age receiving family planning services	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 practices; improved community participation	Number of awareness campaigns held in the communities	Monthly in each sub county
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 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
40309	Increased use of latrines	Ensure 90% of households own and use latrines.	All households

VOTE 345060101: EDUCATION, LABOUR, MANPOWER DEVELOPMENT AND ICT

A. Vision

To be a leading County in the provision of holistic ECD education and quality youth training in Kenya.

B. Mission

To provide basic and quality education to ECD learners and youth through improved infrastructure and facilities

C. Strategic Overview and Context for Budget Intervention

The Sector faced a number of challenges including rapid increase in enrollment at all levels of education without a corresponding increase in infrastructure and staff leading to overstretched facilities, overcrowding in learning institutions and high staff ratios which have negatively impacted on the quality of education. Other problems included lack of adequate and quality infrastructure, gender disparity, HIV and AIDs scourge, and lack of a policy on special needs education.

The Medium Term Expenditure Framework budget 2016/2017, 2017/2018 and 2018/2019 seeks to address the above concerns by enhancing the capacity of ECDE teachers and youth polytechnic instructors, infrastructure development and purchase of teaching and learning materials.

D. Programmes and Their Objectives

Programme 501: General Administration and Planning Services

Objective: To provide support services to the relevant sector departments.

Programme 502: Early Childhood Development Education

Objective: To provide quality basic education to all by improving access, equity, retention and quality.

Programme 503: Vocational Training

Objective: To provide a globally competitive vocational training and education.

E. Summary of Expenditure by Programmes (KShs.)

PROGRAMME		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
501	General Administration & Planning Services	627,457,158	658,830,016	691,771,517
502	Early Childhood Development Education	268,100,000	281,505,000	295,580,250
503	Vocational Training	53,950,000	56,647,500	59,479,875
Total for VOTE 345060101		949,507,158	996,982,516	1,046,831,642

F. Summary of Expenditure by Economic Classification (KShs.)

PROGRAMME		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
501	General Administration & Planning Services	627,457,158	658,830,016	691,771,517
	Recurrent Expenditure	627,457,158	658,830,016	691,771,517
	Development Expenditure	67,500,000	70,875,000	74,418,750
502	Early Childhood Development Education	268,100,000	281,505,000	295,580,250
	Recurrent Expenditure	2,850,000	2,992,500	3,142,125
	Development Expenditure	265,250,000	278,512,500	292,438,125
503	Vocational Training	53,950,000	56,647,500	59,479,875
	Recurrent Expenditure	2,950,000	3,097,500	3,252,375
	Development Expenditure	51,000,000	53,550,000	56,227,500
TOTAL FOR VOTE 345060101		949,507,158	996,982,516	1,046,831,642

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

	PROGRAMME	Estimates	Projected Estimates	
		2016/17	2017/18	2018/19
501	General Administration & Planning Services	627,457,158	658,830,016	691,771,517
	Recurrent Expenditure	627,457,158	658,830,016	691,771,517
2100000	Compensation of Employees	351,434,158	369,005,866	387,456,159
	Bursaries Management Services	250,000,000	262,500,000	275,625,000
2200000	Use of Goods And Services	26,023,000	27,324,150	28,690,358
502	Early Childhood Development Education	268,100,000	281,505,000	295,580,250
	Recurrent Expenditure	2,850,000	2,992,500	3,142,125
2200000	Use of Goods And Services	2,850,000	2,992,500	3,142,125
	Development Expenditure	265,250,000	278,512,500	292,438,125
	Acquisition of non-financial assets-ECDE toilets	45,000,000	47,250,000	49,612,500
3100000	Acquisition of non-assets-ECDE classrooms	210,250,000	220,762,500	231,800,625
3100001	Acquisition of non-asstes-teaching and learning materials	10,000,000	10,500,000	11,025,000
503	Vocational Training	53,950,000	56,647,500	59,479,875
	Current Expenditure	2,950,000	3,097,500	3,252,375
2200000	Use of Goods And Services	2,950,000	3,097,500	3,252,375
	Development Expenditure	51,000,000	53,550,000	56,227,500
	Acquisition of Non-teaching and learning	15,000,000	15,750,000	16,537,500

	materials			
3100000	Acquisition of Non-Financial Assets	36,000,000	37,800,000	39,690,000
Total for VOTE 345060101		949,507,158	996,982,516	833,568,358

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
501 General Administration and Planning Services			
Outcome: An enhanced institutional framework for efficient and effective delivery of basic and quality early childhood education and village polytechnics.			
50101	Administration Services		
Delivery Units	ECM and Chief officer education		
	Rationally operationalized structure for Early Childhood Education and Village Polytechnics.	Clear Policy guidelines on operationalization of early childhood and village polytechnics management.	2 policies operationalized
	Sector performance contracts forms	Number of performance contracts signed by staff	Performance contracts signed by all staff
50102	Bursaries Management Services		
Delivery Units	Bursaries Committee		
	Access to secondary and tertiary education for needy students	The number of beneficiaries	All students from poor and unstable households
	Increase enrolment of children from poor families	Number of children enrolled from poor families	All children from poor households
	Disbursement guidelines	Copy of disbursement	One policy document on

		guidelines sent to schools	disbursement
502	Early Childhood Development Education		
Delivery Units	ECM Education.		
Outcome	Quality early childhood education		
	ECDE infrastructure harnessed.	Number of ECDE centers equipped with teaching and learning materials, classrooms completed Toilets constructed	All ECDE schools
	Enhanced capacity of teachers to provide ECDE services.	Number of ECDE Teachers trained	200 ECDE teachers
	Children equipped with school readiness skills	Number of children equipped with school readiness skills	All children in ECDE school
	Increased access and enrollment in ECDE	Number of children enrolled in ECDE	20% increase in enrolment
503	Vocational Training		
Outcome	Development and empowerment of youth		
Delivery unit	Youth Training Department		
	Youth Polytechnic Instructors inducted	Number of instructors inducted	200 instructors
	Workshops Constructed	Number of Workshops constructed	One workshop per ward
	Youth Polytechnics inspected on Quality Assurance	Number of Youth Polytechnics inspected on	All youth polytechnics

		Quality Assurance	
--	--	-------------------	--

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

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 county 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 2016/17 budget will focus on formulation of Energy, water, sewerage and Environment management framework including construction, rehabilitation and expansion of water supply both urban and rural, drilling and equipping of bore holes, purchase land for mini hydropower station, electricity reticulation, promotion of renewable energy, establishment of a tree nursery, planting of trees on public land, along roads and rivers, tackle noise, land and air pollution, clean rivers, rehabilitate swamp areas, purchase tractors for garbage collection and collect solid wastes.

D. Programmes and their Objectives

Programme 1001: Administration and Planning services

To provide quality services to the residents of the county

Programme 1002: Water Supply Services

To increase access to adequate, clean and reliable water

Programme 1003: Environment Management

To plan, develop and conserve environment for sustainable development.

Programme 1004: Energy Services

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

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
1001:Administration & planning services	130,219,029	135,427,977	140,845,096
1002:Water services	369,714,315	384,502,888	399,883,003
1003:Environment management	16,260,000	16,910,400	17,586,816
1004:Energy Services	24,630,000	25,615,200	26,639,808
Total Vote 345050101	540,823,344	562,456,278	584,954,529

F. Summary of Expenditure by Economic Classification (Kshs.)

Programmes	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
1001:Administration and Planning services	130,219,029	135,427,977	140,845,096
Recurrent Expenditure	130,219,029	135,427,977	140,845,096
Development Expenditure	0	0	0
1002:Water services	369,714,315	384,502,888	399,883,003
Recurrent Expenditure	11,890,000	12,365,600	12,860,224
Development Expenditure	357,824,315	372,137,288	387,022,779
1003:Environment management	16,260,000	16,910,000	17,586,816
Recurrent Expenditure	8,260,000	8,590,400	8,934,016
Development Expenditure	8,000,000	8,320,000	8,652,800
1004:Energy Services	24,630,000	25,615,200	26,639,808
Recurrent Expenditure	1,630,000	1,695,200	1,763,008
Development Expenditure	23,000,000	23,920,000	24,876,800

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Programmes	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
100101Administration and Planning services	130,219,209	135,427,977	140,845,096
Recurrent Expenditure	130,219,209	135,427,977	140,845,096
2100000: Compensation of employees	72,339,029	75,232,590	78,241,894
2200000: Use of goods and services	57,880,000	60,195,200	62,603,008
Development Expenditure	0	0	0
1002: Water services	369,714,315	384,502,888	399,883,003
Recurrent Expenditure	11,890,000	12,365,600	12,860,224
2200000:Use of goods and services	11,890,000	12,365,600	12,860,224
Development Expenditure	357,824,315	372,137,288	387,022,779
3100000:Acquisition of Non-Financial Assets	357,824,315	372,137,288	387,022,779
1003:Environment management	16,260,000	16,910,400	17,586,816
Recurrent Expenditure	8,260,000	8,590,400	8,934,016
2200000:Use of goods and services	8,260,000	8,590,400	8,934,016
Development Expenditure	8,000,000	8,320,000	8,652,800
3100000: Acquisition of Non-Financial Assets	8,000,000	8,320,000	8,320,000
1004: Energy Services	24,630,000	25,615,200	26,639,808
Recurrent Expenditure	1,630,000	1,695,200	1,763,008
2200000: Use of goods and services	1,630,000	1,695,200	1,763,008
Development Expenditure	23,000,000	23,920,000	24,876,800
3100000: Acquisition of Non-Financial Assets	23,000,000	23,920,000	24,876,800
Total Vote 345050101	540,823,344	562,456,278	584,954,529

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 Energy, Water, Environment and Natural resources sector			
100101	General administration, sector policy and management		
Delivery units	County sector head office		
10010101	Policy frameworks developed and implemented	Level of policy implementation	100%
10010102	Fully implemented projects	Number of Monitoring and evaluation reports	4
P.1002: Water Supply services			
Outcome: Increased access to adequate, clean and reliable water supplies			
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	-45 10,000
10020102	Drilled and fully equipped borehole	-Number of boreholes drilled and equipped. -Number of household using the boreholes	-45 -10,000
P1003: Environmental Management			
Outcome: Sustainable manage environment and natural resources.			
100301	County Environment management and protection		
Delivery units	County Environment office, NEMA-Kisii County office		
10030101	ESD Policy in place and implemented	1 Education for Sustainable Development (ESD) Policy	100%
10030102	Baseline survey illegal discharges stopped and implementation of the survey	Baseline surveys and reduced illegal discharges in Water bodies	100%

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	recommendations		
10030103	Inventory established and updated	1 Inventory of biological resources	100%
10030104	Set of standard and standards implementation of standards	1 County Noise and Vibration Pollution standards established and implemented	100%
10030105	Prosecutions of noise pollutants	Number of prosecutions actualized	1000
10030106	Number of EIA licenses issued	Number Inventory Reports, licenses issued and of prosecutions made	100%
10030107	Waste management and bins erected in market centers	-Number of clean ups days held. -Number of dust bins erected in the market centres	-92 -1000
10030108	Environment guidelines	-Number of campaigns held	-9
10030109	Rivers cleaned	Number of KM cleaned and secured	20KM
10030110	Tree nursery established	Number of seedlings produced	4,500,000
10030111	Tree planting in along the roads, private farms and in public institutions	Number of trees planted and nurtured	4,500,000
10030112	Fencing of dumping sites	Number of dump site fenced	100%
P 1004:	Energy Services		
Outcome : Increased courage 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 and households supplied with electricity	20
10040102	Adoption of green energy in the county	-Number of household and institutions using solar energy. -Number of households and institutions using biogas as a source of energy.	-4,500 -4,500
10040103	Purchase of land for mini hydro power station	-Percentage of construction -Percentage of construction	100% -Number of

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

			households connected with power
--	--	--	---------------------------------------

VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR

A. Vision

Excellence in Land Management 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 sector is divided into three departments namely Lands, Physical planning and Survey.

The department has done tremendous strides in the last three financial years and among the achievements is preparation Ogembo Town plan, street lighting is another big achievement the sector has done. The major challenge in this department is insufficient funding.

The drainage in the urban centers has been improved and the solar street lights have been installed. The major challenge in the department is insufficient funding.

This Medium Term Budget seek 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 support services to various departments, organizational bodies and general public.

Programme602: Land use policy and physical Planning.

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

Programme603: Housing Development and Management.

Objective: To facilitate access to decent and affordable housing.

Programme 604: Urban Development

Objective: To facilitate provision of infrastructure and amenities to urban centers.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2016/2017	Projected Estimates	
			2017/18	2018/19
601	Administration , Planning and Support Services	95,312,712	99,125,220	103,090,229
602	Housing Development	2,326,000	2,419,040	2,515,801
603	Land and Physical Planning Services	47,678,000	49,585,120	51,568,524
604	Urban Development	101,978,000	106,057,120	110299404
Total for VOTE 345080101		247,194,712	257,082,500	267,365,800

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates2016/2017	Projected Estimates	
			2017/18	2018/19
601	Administration, Planning and Support Services	95,312,712	99,125,220	103,090,229
	Current Expenditure	71,312,712	74,165,220	77,131,829
	Development Expenditure	24,000,000	24,960,000	25,958,400
602	Housing Development.	2,326,000	2,419,040	2,515,801
	Current Expenditure	2,326,000	2,419,040	2,515,801
	Development Expenditure	-	-	-
603	Land and Physical Planning Services	47,678,000	49,585,120	51568524
	Current Expenditure	6,978,000	7,257,120	7,547,404
	Development Expenditure	40,700,000	42,328,000	44,021,120
604	Urban Development	101,978,000	106057120	110299404
	Current Expenditure	6,978,000	7,257,120	7,547,404
	Development Expenditure	95,000,000	98,800,000	102,752,000
Total for VOTE 345080101		247,194,712	257,082,500.90	267,365,800.93

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

PROGRAMME		Estimates 2016/17	Projection 2017/18	Projection 2018/19
601	Administration, Planning and Support Services	95,312,712	99,125,220	103,090,229
	Current Expenditure	71,312,712	74,165,220	77,131,829
2100000	Compensation Of Employees	25,564,712	26,587,300	27,650,792
2200000	Use Of Goods And Services	45,748,000	47,577,920	49,481,036
	Development Expenditure	24,000,000	24,960,000	25,958,400
3100000	Acquisition Of Non-Financial Assets	24,000,000	24,960,000	25,958,400
602	Housing Development.	2,326,000	2,419,040	2,515,801
	Current Expenditure	2,326,000	2,419,040	2,515,801
2200000	Use Of Goods And Services	2,326,000	2,419,040	2,515,801
	Development expenditure	0		
603	Land and Physical Planning Services.	47,678,000	49,585,120	51,568,524
	Current Expenditure	6,978,000	7,257,120	7,547,404
2200000	Use Of Goods And Services	6,978,000	7,257,120	7,547,404
	Development expenditure	40,700,000	42,328,000	44,021,120
3100000	Acquisition Of Non-Financial Assets	40,700,000	42,328,000	44,021,120
604	Urban Development	101,978,000	106,057,120	110,299,404
	Current Expenditure	6,978,000	7,257,120	7,547,404
2200000	Use Of Goods And Services	6,978,000	7,257,120	7,547,404
	Development expenditure	95,000,000	98,800,000	102,752,000
3100000	Acquisition Of Non-Financial Assets	95,000,000	98,800,000	102,752,000
	TOTAL FOR VOTE 345080101	231,294,712	240,546,500	250,168,360

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.	Develop 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	Identify dumping site Land	Dumping site land identified	Access land for dumping sites in two urban centers.
	Land Surveying, Mapping and Management of County Spatial Data.		
Delivery Unit	Physical Planning 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	County Physical Planning Unit		

60213	Beaconed public land	Size of public land beaconed	Beacon all public land.
603	Housing Development and Management.		
Outcome: Well-maintained and habitable houses with proper management records			
Delivery Units	Housing department unit		
60300	Updated Housing inventory	Number of houses registered and worn out registration tags replaced	Register all Government houses
60301	Renovated of Government houses	Number of Government houses renovated	Renovate all Government houses
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	Prepared urban development plans.	Number of urban development plans.	Develop urban development plan for 1 urban center.
60403	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in two urban centers.

Vote: 345110101: TRADE DEVELOPMENT AND REGULATIONS SECTOR

A. Vision

To be a leader in promoting competitive trade and tourism development in Kenya by 2030

B. Mission

To provide effective promotion of competitive trade and tourism through creation of an enabling business environment

C. Strategic Budget Intervention

During the period under review, the sector of Trade and Regulations undertook activities and projects in Market development, mapping and inventorying of tourism products, services and sites in the County.

The challenges and constraints experienced during the implementation of the budget include : Inadequate funding to projects and programmes, long procurement procedures, delayed release of funds from the national government and lack of policy frameworks like that of the Joint Loans Board Scheme.

The 2016/17 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. In particular, funds have been allocated for activities that will enhance revenue collection, security of traders and property, tourism promotion and marketing. Funds have also been allocated for Joint Loan Board Scheme to enhance support for micro-small enterprises (MSEs).

D. Programmes and their Objectives

Programme 101: Administration and Planning Services

To provide efficient coordination of support services

Programme102: Trade Development and Investment

To facilitate competitive trade and investment in the County

Programme 103: Tourism Development and Marketing

To attract local citizen and external participation in Tourism activities

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2016/17	Projected	
			2017/18	2018/19
101	Administration and Planning Services	45,679,585	47,506,768	49,407,039
102	Trade and Investment Development Services	207,160,000	215,446,400	224,064,256
103	Tourism Development and Marketing	18,080,000	18,803,200	19,555,328
Total Vote		270,919,585	281,756,368	293,026,623

F. Summary of Expenditure by Economic Classification (Kshs.)

	PROGRAMME	Estimates 2016/17	Projected	
			2017/18	2018/19
101	Administration and Planning Services	45,679,585	47,506,768	49,407,039
	Recurrent Expenditure	45,679,585	47,506,768	49,407,039
	Development Expenditure	-	-	-
102	Trade and Investment Services	207,160,000	215,446,400	224,064,256
	Recurrent Expenditure	16,160,000	16,806,400	17,478,656
	Development Expenditure	191,000,000	198,640,000	206,585,600
103	Tourism Development and Marketing	18,080,000	18,803,200	19,555,328
	Recurrent Expenditure	8,080,000	8,403,200	8,739,328

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Development Expenditure	10,000,000	10,400,000	10,400,000
	Total for Vote	270,919,585	281,756,368	293,026,623

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

	PROGRAMME	Estimates 2016/17	Projected	
			2017/18	2018/19
101	Administration and Planning Services	45,679,585	47,506,768	49,407,039
	Recurrent Expenditure	45,679,585	47,506,768	49,407,039
2100000	Compensation of Employees	29,519,585	30,700,368	31,928,383
2200000	Use of Goods and Services	16,160,000	16,806,400	17,478,656
	Development Expenditure	-	-	-
3100000	Acquisition Of Non- Financial Assets	-	-	-
102	Trade and Investment Services	207,160,000	215,446,400	224,064,256
	Recurrent Expenditure	16,160,000	16,806,400	17,478,656
2200000	Use of Goods and Services	16,160,000	16,806,400	17,478,656
	Development Expenditure	191,000,000	198,640,000	206,585,600
3100000	Acquisition of Non- Financial Assets	191,000,000	198,640,000	206,585,600
103	Tourism Development and Marketing	18,080,000	18,803,200	19,555,328
	Recurrent Expenditure	8,080,000	8,403,200	8,739,328
2200000	Use of Goods and Services	8,080,000	8,403,200	8,739,328

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Development Expenditure	10,000,000	10,400,000	10,816,000
3100000	Acquisition of Non- Financial Assets	10,000,000	10,400,000	10,816,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10101: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		
10103	Implementation of policies and frameworks	No. of policies and frameworks developed.	3 policies and frameworks
10104	Performance Contracting of staff	No. of staff appraised.	100% of the staff
P.102: Trade and Investment			
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	Hear and determine cases	30 cases
102012		Number of circuit sitting sessions conducted	45 circuit sitting sessions
102013	Court references filed	Number of cases filed and determined	

10301	Domestic Trade		
Delivery Units	County Trade Office		
103011	Market development	Number of markets	45 markets
103012	Loans disbursed under Joint loan Board Scheme	Amount of loan disbursed through Joint	20 million
103013	Loans recovered from traders under the Joint Loan Board	Amount of loans recovered from traders	100% of the loan disbursed
103014	Beneficiaries of Joint Loan Board Scheme	Number of beneficiaries of Joint Loan Board	100 % of the beneficiaries
103015	Investment forum held	Number of investors coming to the County.	1 investment forum
10401	Fair Trade practices and Consumer protection		
Delivery Units	Department of Weights and Measures in the County		
104011	Weighing & Measuring Equipment's calibrated	Number of weighing and measuring equipment's	30 of weighing and measuring equipments
104012	Weighing and measuring equipment's verified	Number of weighing and measuring equipment's	25 weighing and measuring equipments
104013	Cases investigated and prosecuted	Number of cases of trade malpractices investigated	25 cases
104014	Business premises inspected	Number of business premises inspected	100 business premises
10501	Entrepreneurial and Business Management		
Delivery Units	Enterprise Department in the County		

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

105011	MSMEs operators trained	Number of MSMEs operators	100 MSMEs operators trained,
105012	Business research, consultancy and counseling services conducted	Number of MSMEs operators counseled through business clinics	450 of MSMEs counseled.
10601	Tourism Development and Marketing		
Outcome: Enhance Tourism contribution to Kisii County economic growth			
Delivery Units	Tourism department in the County		
106011	Cultural Tourism Development	No. of domestic tourism events staged	3
106012	Tourist sites mapped	No. of tourist sites mapped	25

Vote No. 345000000: KISII TOWN

A. Vision

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

B. Mission

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

C. Context for Budget Intervention

The mandate of the department is to provide the residents of Kisii Town with good infrastructure and efficient services for easy movement and services that will improve their standards of living.

Major activities in the financial year 2016/17 include the construction of walkways, cobra works and completion of the washrooms among others. To do this infrastructural work kshs 99,653,165 has been allocated to this department.

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 (KShs.)

PROGRAMME		Estimates 2016/2017	Projections	
			2017/18	2018/19
301	General Administration, planning and support services	74,170,075	77,136,877	80,222,352
302	Infrastructure Development	25,483,090	26,502,413	27,562,510
Total for VOTE		99,653,165	103,639,291	107,784,863

F. Summary of Expenditure by Economic Classification (Kshs.)

PROGRAMME		Estimates 2016/17	Projections	
			2017/18	2018/19
301	General Administration, planning and support services	74,170,075	77,136,877	80,222,352
	Recurrent Expenditure	74,170,075	77,136,877	80,222,352
	Development Expenditure	0	0	0
302	Infrastructure Development	25,483,090	26,502,413	27,562,510
	Recurrent Expenditure	5,483,090	5,702,413	5,930,510
	Development Expenditure	20,000,000	20,800,000	21,632,000
Total Vote		99,653,165	103,639,291	107,784,863

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

PROGRAMME		Estimates 2014/15	Projections	
			2015/16	2016/17
0301	General Administration, Planning and support services	74,170,075	77,136,877	80,222,352
	Recurrent Expenditure	74,170,075	77,136,877	80,222,352
2100000	Compensation Of Employees	42,187,714	43,875,222	45,630,231
2200000	Use Of Goods And Services	31,982,361	33,261,655	34,592,121
0302	Infrastructure Development	25,483,090	26,502,413	27,562,510
	Recurrent Expenditure	5,483,090	5,702,413	5,930,510
2200000	Use Of Goods And Services	5,483,090	5,702,413	5,930,510
	Developments Expenditure	20,000,000	20,800,000	21,632,000
3100000	Acquisition Of Non-Financial Assets	20,000,000	20,800,000	21,632,000
Total vote		99,653,165	103,639,291	107,784,863

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
P. 0301 General administration services		
Outcome: Enhanced support services		
030101	General administration planning and support	
Delivery Units	Kisii Town administration	
03010101	Coordination of activities In the town	Number of activities coordinated
030102	Infrastructure development	
Delivery Units	Kisii town and public work staff	
030102	Infrastructures Development	
03010201	Walkways constructed	Number of kms of walkways constructed
03010202	Construction of cabro works	Number of kms constructed
03010204	Construction of washrooms	Number of washrooms constructed

VOTE 345120100: CULTURE AND SOCIAL SERVICES

A. Vision

A society where women and men, boys and girls enjoy high quality of life.

B. Mission

To promote, Coordinate, Monitor and Evaluate gender equality, women's empowerment and social development as an integral part of County development.

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.

Expenditure in the FY 2016/2017 focused on projects and programmes targeting improvement and promotion of the social and economic aspirations of residents with an emphasis on the most vulnerable groups in the society alongside protecting and safeguarding the rights and welfare of children. The sector was able to initiate a county data bank on registration of persons living with disabilities, established two libraries and organized sports competitions at county level, rehabilitating Kisii Sports stadium and also establishing a child rescue center.

Some of the sector's programmes are incomplete due to budget constraints and have to be executed in phases while programmes on social protection and support for the marginalized groups still await policy legislation. However these programmes have been given priority in the FY 2016/2017.

During the FY 2016/2017 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 same period the sector budget estimates will be Kshs. 223,962,198 in the 2016/2017 financial year. This is expected to increase to Kshs. 232,920,385.92 in 2017/2018 and Kshs. 242,237,513.36 in 2018/2019. Notable projects the sector intends to roll out include; social protection (NHIF) programme at a cost Kshs. 45m, initiate a Youth Development Fund at Kshs. 5m, Affirmative fund at Kshs. 5m and Disability fund at Ksh.5m and complete on-going rehabilitation of Gusii stadium at Kshs.5m. The sector further intends to establish a museum in the county, construct one more library and cultural center and a children rehabilitation and rescue center. On the incomplete programs the sector intends to fully furnish the two completed libraries at Ogembo and Kenyena.

D. Programmes and their Objectives

Programme 901: Administration and Planning services

To provide policy direction and support services

Programme 902: Gender and Social Services

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

Programme 903: Children Services

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

Programme 904: Cultural Heritage

To promote, research, preserve and maintain our cultural heritage

Programme 905: Youth Development and Empowerment services

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

To provide an enabling environment for sports development.

E. Summary of Expenditure by Programmes (Kshs.)

Programme		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
901:	Administration & planning services	52,551,723	54,653,791	56,839,943.60
902:	Gender and Social Development	55,362,095	57,576,579	59,879,642
903:	Children Service	4,362,095	4,536,579	4,718,042
904:	Cultural Heritage	38,362,095	39,896,579	41,492,442
905:	Youth Development and Empowerment Services	5,362,095	5,576,579	5,799,642
906:	Management and Development of Sport and Sport facilities	67,362,095	70,056,579	72,858,841.95
Total Vote 345120100		223,962,198	232,920,385.92	242,237,513.36

F. Summary of Expenditure by Economic Classification (Kshs.)

Programmes		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
901:	Administration and Planning services	52,551,723	54,653,791	56,839,943.60
	Development Expenditure	3,000,000	3,120,000	3,244,800
	Recurrent Expenditure	49,551,723	51,533,791.92	53,595,143.60
902:	Gender and Social Development	55,362,095	57,576,579	59,879,642
	Recurrent Expenditure	362,095	376,579	391,642
	Development Expenditure	55,000,000	57,200,000	59,488,000
903:	Children Services	4,362,095	4,536,579	4,718,042
	Recurrent Expenditure	362,095	376,579	391,642
	Development Expenditure	4,000,000	4,160,000	4,326,400
904:	Cultural Heritage	38,362,095	39,896,579	41,492,442
	Recurrent Expenditure	362,095	376,579	391,642
	Development Expenditure	38,000,000	39,520,000	41,100,800
905:	Youth Development and Empowerment Services	5,362,095	5,576,579	5,799,642

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Recurrent Expenditure	362,095	376,579	391,642
	Development Expenditure	5,000,000	5,200,000	5,408,000
906:	Management and Development of Sport and Sport Facilities	63,362,095	65,896,579	68,532,442
	Recurrent Expenditure	6,362,095	6,616,579	6,881,242
	Development Expenditure	57,000,000	59,280,000	61,651,200
Total Vote 345120100		223,962,198	232,920,385.92	242,237,513.36

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Programmes		Estimates	Projected Estimates	
		2016/2017	2017/2018	2018/2019
901:	Administration and Planning Services	50,551,723	52,573,792	54,676,744
	Recurrent Expenditure	49,551,723	51,533,791.92	53,595,143.60
2100000	Compensation of Employees	30,303,248	31,515,378	32,775,993
2200000	Use of Goods and services	19,248,475	20,018,414	20,819,150.56
	Development Expenditure	3,000,000	3,120,000	3,244,800
	Acquisition of Non-Financial Assets	3,000,000	3,120,000	3,244,800
902:	Gender and Social Development	55,362,095	57,576,579	59,879,642
	Recurrent Expenditure	362,095	376,579	391,642
2200000	Use of Goods and Services	362,095	376,579	391,642

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

	Development Expenditure	55,000,000	57,200,000	59,488,000
3100000	Acquisition of Non-Financial Assets	55,000,000	57,200,000	59,488,000
903:	Children Services	4,362,095	4,536,579	4,718,042
	Recurrent Expenditure	362,095	376,579	391,642
2200000	Use of Goods and Services	362,095	376,579	391,642
	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
904	Cultural Heritage	38,362,095	39,896,579	41,492,442
	Recurrent Expenditure	362,095	376,579	391,642
2200000:	Use of Goods and Services	362,095	376,579	391,642
	Development Expenditure	38,000,000	39,520,000	41,100,800
3100000	Acquisition of Non-Financial Assets	38,000,000	39,520,000	41,100,800
905	Youth Development and Empowerment Services	5,362,095	5,576,579	5,799,642
	Recurrent Expenditure	362,095	376,579	391,642
2200000	Use of Goods and Services	362,095	376,579	391,642
	Development Expenditure	5,000,000	5,200,000	5,408,000

Kisii County Programme Based Budget Estimates Fiscal Year 2016/2017

3100000:	Acquisition of Non-Financial Assets	5,000,000	5,200,000	5,408,000
906	Management and Development of sport and Sport Facilities	63,362,095	65,896,579	68,532,442
	Recurrent Expenditure	6,362,095	6,616,579	6,881,242
2200000	Use of Goods and Services	6,362,095	6,616,579	6,881,242
	Development Expenditure	57,000,000	59,280,000	61,651,200
3100000:	Acquisition of Non-Financial Assets	57,000,000	59,280,000	61,651,200
Total Vote 345120100		223,962,198	232,920,385	242,237,513

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P.0901: 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	ECM's office		
9010101	An efficient and effective human resource development	Number of Staff trained Number of people under performance contracting	50 staff trained 100% Annual performance reporting and quarterly reports.

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	County data bank for self-help groups and disadvantaged persons in the County	Number of self-help groups and disadvantaged persons registered	90% of all self-help groups and disadvantaged persons registered.
9020102	Support of eligible household/individuals with disabilities.	Number of households/individuals supported	95% of all eligible individuals supported.
90202	Social Services		
Delivery units	Social welfare unit		
9020201	Registered elderly and vulnerable persons covered by NHIF	Number of elderly and vulnerable persons covered by NHIF	100% of registered persons benefit through NHIF programme.
90203	Vocational Rehabilitation and Training		
Delivery Units	Gender and Social Development Department		

9020301	Empower the Persons With Disabilities (PWDs) to engage in income generating activities	Number of PWDS engaged in productive income generating activities	95% of all registered PWDS engaging in income generating activities.
9020302	Develop the PWD county policy	Developed PWD County policy.	County Disability fund policy
9020304	Increase the registration of persons with disability	Number of PWDS entered in the County data base	100% PWDS entered in the County database
090204: Gender Mainstreaming and Development			
Delivery units	Gender and social services department		
9020401	Development of an action plan to promote gender development policies	Action plan for gender development policy disseminated	Developed HIV/AIDS workplace policy.
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	Successful rehabilitation of children	Number of children successfully rehabilitated	100% of rehabilitated children re-integrated back to the community.
90302	Children Rehabilitation and Custody		

Delivery Units	Children's Department		
9030201	Establishment of a rescue center	Rescue center's established	Children rescue center established at Kiamwasi.
P904	National Heritage and Gusii Culture		
Outcome:	Increased sense of County identity, cohesion and patriotism		
90401	Preservation and promotion of National and County Heritage		
Delivery Units	Department of Culture		
09040101	A completed County museum	Number of artifacts retrieved and documented	Kisii County Museum at Kisii town.
90402	Libraries Services		
Delivery units	Library Services		
9040201	Completed and equipped libraries	Number of libraries constructed and equipped	Equipping libraries at Ogembo and Kenyena. Constructed Library at Sameta.
90403	County Cultural Services		
Delivery Units	County Cultural department		
9040301	Increased investment in Creative/Cultural Industry	Number of community cultural festivals held. Annual County music and cultural festival held.	Cultural day held. One edition of music and cultural festivals

			held.
9040302	Developed structures and mechanisms for strengthening our culture.	Number of Cultural centers established across the county	Cultural center established in Suneka and Tabaka.
P0905 Youth Development and Empowerment Services			
Outcome: Development and Empowerment of youths			
90501	Youth Development Services		
Delivery Units	Department of youth development services		
9050101	Developed structures and mechanisms on youth empowerment.	Youth policies reviewed and developed.	Developed County revolving Youth fund.
9050102	Registered Youth groups supported on Income generating activities	Number of Youth groups funded on Income generating activities.	95% of all registered youth groups funded
9050103	Youth-owned Enterprises established	Number of youth-owned enterprises established	70% increase in number of youths engaging in entrepreneurial activities.
P.906: Management and Development of Sports and Sports Facilities			
Outcome: Excellence in sports performance			
90601	Community Sports Programme		
Delivery units	County Sports department,		
9060101	Rehabilitation of Gusii Stadium	Percentage of completion	Gusii Stadium Rehabilitated.

090602	Sports Administration And Development		
Delivery Units	County Sports Department		
9060201	Regional and County sports championships held	Number of championships held.	4 county competitions held (KICOSCA, Paralympics, County marathon & Soccer in wards.)
9060202	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded	Annual report on medal winners awarded.