

COUNTY GOVERNMENT OF NANDI

COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK

REVISED ESTIMATES

MTEF BUDGET 2017-2018, 2018-2019

AND

2019-2020

OCTOBER 2017

FOREWORD

Vision:

A home of rapid and sustainable socioeconomic development, where opportunity is provided for all and responsibility demanded from all.

Mission:

To build a strong and viable society based on strong moral values, inclusiveness and respect for all.

Programme Based Budget Overview

The Government in preparing its 2017/2018 Budgetary Estimates has adopted the Programme Based Budgeting Approach with an aim to;

- ❑ Ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner
- ❑ Linking resources to proposed development interventions as captured in the county's County Integrated Development Plan (CIDP) and actual results
- ❑ Clustering related activities that represent the highest level of classification of the work is undertaken by a department
- ❑ Using performance information to set targets and priorities by departments

Legal Framework and Guiding Principles

The 2017/18 budget has been prepared in compliance with Chapter twelve of the Constitution and PFM Act 2012 provisions. The provisions in the PFM Act 2012 include; those in Sections 117, 125 and 130 amongst other relevant sections. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing this budget as to ensure prudence and transparency in the management of public resources.

This budget is informed by the 2016 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) will be developed afterwards from 1st July, 2017 guided by the approved budget by the County Assembly. The ADP will contain the actual projects and activities to be undertaken in 2017/18 informed by the Programmes and Sub Projections contained in the approved budget.

Sector Classifications

The sectors in this budget have been classified mainly in line with the National Government's ministries classifications for the Medium Term Expenditure Framework (MTEF) sectors. The small variation in our county's budget classifications have been dictated by devolved functions as contained in the Fourth Schedule of The Constitution. There are fifteen classified sectors including the County Assembly. The Office of the Governor and Deputy Governor, Administration, County Assembly and County Public Service Board has been classified as Departments in spite of them not being headed by CECs. Lands, Physical Planning and Housing and Water, Irrigation and Environment have been separated though they are both headed by the same CEC.

COUNTY GOVERNMENT FISCAL RESPONSIBILITY PRINCIPLES

In line with the Constitution, the Public Finance Management (PFM) Act, 2012 (section 107) sets out the following fiscal responsibility principles to ensure prudence and transparency in the management of public resources;

- i. The County Government's recurrent expenditure shall not exceed the County government's Total Revenue

- ii. Over the Medium Term, a minimum of thirty percent of the county government's budget shall be allocated to the Development expenditure
- iii. The County Governments' expenditure on wages and benefits for its public officers shall not exceed a percentage of the County government's total revenue as prescribed by the Executive Committee Member for Finance in regulations and approved by County Assembly.
- iv. Over the Medium Term, the government's borrowing shall be used only for the purpose of financing development expenditure and **not** for recurrent expenditure
- v. The county debt shall be maintained at sustainable level as approved by County Assembly
- vi. The fiscal risks shall be maintained prudently; and
- vii. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any tax reforms that may be made in the future.

BUDGET ESTIMATES STRATEGIC PRIORITIES AREAS OVER THE MEDIUM TERM

The overriding goal for the County Fiscal Strategy Paper (CFSP) 2017 was to provide a fiscal management basis that enables a priority-based budget and thus effective implementation of the development initiatives.

The priorities adopted in the CFSP and for which this budget estimates allocates significant resources includes; Enhancement of health service delivery, Poverty reduction interventions through agricultural and livestock development, Infrastructural developments in Roads, sports, energy generation, educational enhancements, Water access, Tourism and Environmental development, amongst other priorities.

Budget estimates for the FY 2017/2018 and over the Medium Term, shall be based on the priorities outlined herein which are guided by the County Integrated Development Plan (CIDP) and aimed at accelerating growth, employment creation, poverty reduction, improvement of social welfare and security.

These shall be attained through;

- i. Investing in Infrastructure
- ii. Investing in quality and accessible health care services, quality water, quality education as well as strengthening the social sector net
- iii. Sectoral transformation and creating conducive business environment
- iv. Good governance for efficient service delivery

The County fiscal policies will remain supportive of growth while at the same time continuing with the fiscal discipline to ensure mobilization of adequate revenue to support the county expenditures.

Main areas of intervention over the medium term will include:

- i. Agriculture development – crop production, Livestock, and Fisheries Development.
- ii. Roads, transport and public works – Infrastructure, mainly on roads and street lighting
- iii. Supporting Investment and Trade
- iv. Security

- v. Provision of Health and Sanitation Services- preventive and curative health care
- vi. Provision of Water and Spring/water catchment protection.
- vii. Lands and Environment – Energy, Lands, forestry and Wildlife, Research and Development.
- viii. Public Service
- ix. Tourism development – identifying and developing existing tourist attraction sites.
- x. Promotion of Education, Research and Vocational Training

1 Strategic Priority I: Continuing Investment in Infrastructure

Infrastructural development is geared towards agricultural transformation, encourage expansion of trade within and across the county borders as well as expand economic opportunity for employment and also develop ICT infrastructure.

The county will scale up investment in infrastructure by upgrading existing roads, carry out routine maintenance of existing roads, and opening up of new roads which aims to significantly reduce the cost of doing business and therefore facilitate high returns and poverty reduction in the county. The medium term investment in road upgrade throughout the county will be aligned to support agriculture by linking farmers to markets.

In the previous financial year, the county invested substantial amount in purchasing of roadwork machinery and equipment so as to ensure quality road maintenance and sustainability as well as minimize overall costs in the long run. In the medium term, the county plans to allocate more funds in Phase II of the program to purchase more equipment intended to fully mechanize the roads department. Subsequently, the county intends to establish a workshop/garage in order to service its motor vehicles, plant and machinery as well as filling and service station as part of austerity measures towards cost saving on fuels and maintenance.

To promote commerce coupled with security interventions, the county street lighting will be done in major urban areas in collaboration with the National Government. In addition, efficient waste management system will be put in place as well as proper drainage and sewer lines especially in Kapsabet town and Nandi Hills Town.

County government shall construct office complex to house all the county departments to enhance service delivery. An allocation of a fund in order to assist in response to emergencies and disasters on time.

The county has invested in developing and commissioning major water projects across the county and conservation of water catchment areas by protecting springs and water bodies. The county shall invest in the purchase of water drilling machines and carrying out hydrological surveys to map water sources within the County. Conservation efforts should be geared towards sensitization of community and encourage planting of more trees along the catchment areas.

Nandi county is the indisputable source of world champions in athletics and other sporting activities with celebrated personalities. Over the medium term, the county will allocate funds to continue investing in sports infrastructure and diversify its talent potential to include other sports and arts in order to consolidate and strengthen its position as a sports hub. A world class stadium at Kapsabet town and sports field at the sub county level will be allocated more funds to complete Phase II of the stadium and to support our champions thereafter the County Government will partner with the National Government to finance the project. In fostering this, it will be hosting an international marathon annually with a view to identify new talent in athletics.

Strategies to develop tourism infrastructure that can attract both local and international visitors are put into consideration which entails: rehabilitation of existing sites and marketing the existing tourist attractions

2 Strategic Priority II: Investing in quality and accessible health care services, quality education as well as strengthening the social sector net

A healthy population is essential for higher productivity and sustained long term development of the county. The county government intends to enable access to modern and well-equipped health facilities with well trained and motivated health personnel.

The strategy is to modernize Kapsabet County Referral hospital with all essential drugs and non-pharmaceuticals with specialized equipment necessary to handle all health related cases. Over the medium term, the county government will continue to Rehabilitate, expand and fully equip all the sub-county hospitals and health centres and adequately stocking with requisite drugs, establishing

maternity wings as well as have Kapsabet and Nandi hills morgue fitted with facilities necessary to handle relevant cases. The county will also collaborate with the national government and other development partners in the area of training so that the county will have healthcare workers with all the necessary and sufficient knowledge and skills for quality health care services. The Government signed the leasing programme for medical equipment with the national government which when implemented will improve the quality of service delivery.

In Education, proper and early development of a child lays good foundation necessary for entry into primary school education. The county government appreciates this and therefore, intends to develop ECDE in the county. The county expects to complete constructing and equip ECDE centers across the county, and continue investing in capacity building of ECDE teachers and their management. The county will continue to equip the youth with skills necessary to enter the labour market by equipping the existing county polytechnics and establishing more.

Culture is an integral part of a community and its promotion is a noble course. The Nandi Culture is rich and county government will promote this by partnering with community leaders to identify those with cultural knowledge, identify and collect cultural artifacts and promote intercultural partnerships. Cultural sites will also be protected.

The county since its inception has continued to support less advantaged groups in the community which include the vulnerable children and persons living with disabilities. The county will have targeted programmes to support this disadvantaged group and also collaborate with existing National government and NGO programmes that targets them to enhance outreach.

3 Strategic Priority III: Sectoral transformation and creating conducive business environment

Over the medium term, the county intends to focus on expanding agricultural output to increase food supply, create employment and improve incomes. Increased food supply reduces food related prices, brings down the cost of living and ensures food security.

The strategy entails unlocking agricultural productivity among small-holder and livestock farmers through subsidized AI services, research and extension services and wide application of appropriate technology and mechanization of agriculture to achieve the highest level of production. In addition

the county will invest in installing milk cooling plants in every Sub-county to save farmers from loss of agricultural produce and construct water pans in areas with seasonal water sources.

The county intends to support farmers' cooperatives to improve agricultural production and incomes.

The County Government intends to create conducive business environment to improve economic developments and support Small and Medium Enterprises(SMEs). Legislations are being put in place to allow businesses operate in lawful engagements, by deepening structural and governance reforms to encourage innovation, investment, growth and expansion of economic and employment opportunities in the county. Structural reforms aimed at improving efficiency and effectiveness of public service delivery facilitates private sector growth. In addition specific measures will be undertaken to provide incentives to both local and international investors in order to position Nandi County as the premier investment hub in the country and within the North Rift Economic Bloc (NOREB).

4 Strategic Priority IV: Good governance for efficient service delivery

Nandi County continues to receive its shareable revenue. It is imperative that devolution achieves the objectives of better service delivery and rapid local economic development as well as job creation in line with the Vision 2030. However, this can only be realized if accountability and fiscal discipline in the use of devolved resources are entrenched and macroeconomic environment remains stable.

The county will improve efficiency in revenue collection through automation. Plan is also underway to set up information and communication centers in the county as well as developing ICT infrastructure. It is also worth noting that our local revenue ratio to National Governments' transfers stands at 8% and thus the need to put more emphasis on any programme(s) that are geared to raising this percentage.

This fiscal year the County government aims to serve and improve the lives of residents through good leadership, innovative technology and efficient infrastructure.

The government is set to undertake civic education on various legislations to create public awareness on existing Bills and enacted Acts by the County Assembly.

Further, the County government intends to carry out consultative forums towards cohesion and integration among communities living within the county boundaries. This is to ensure a peaceful coexistence among the various communities thus promoting development.

MAJOR INTERVENTIONS OVER THE MEDIUM TERM

Over the medium term, the County fiscal policies will remain supportive of growth while at the same time continuing with the fiscal discipline to ensure mobilization of adequate revenue to support the county expenditures.

Main areas of intervention over the medium term will include:

I) Enhancement of Agricultural Productivity

Investing in Agricultural sector not only promotes economic growth but also ensures food security, job creation, income generation and overall poverty reduction. The sector is the mainstay of the County economy with linkages in manufacturing, distribution and other service related sectors. The County therefore aims at raising agricultural productivity and increase commercialization of agriculture. This will be achieved through improvement of land use and crop development, enhanced accessibility to affordable farm inputs, adding value to agricultural produce and link the farmers to markets for their produce, extension services, use of environmentally friendly products, promotion of agro based industries and development of post - harvest farm management systems.

The county shall focus on milk production where it shall endeavor to provide animal breeding services through provision of AI services. Currently a programme is underway in construction of cooling plants at each ward to enhance milk collections and boost marketing of the milk produced by farmers. The government is also looking forward to promoting rearing of dairy goats within our county to subsidize of cow milk. Over the medium term, the government looks forward to providing subsidized avocado seedlings and coffee for farmers to boost their production.

II) Supporting Investment and Trade

Trade is a key productive sector due to its immense potential for wealth and employment creation as well as poverty reduction. Given its catalytic effect to sustain inclusive growth and huge potential for job creation and poverty reduction, the County Government will deepen business regulatory reforms,

facilitate capacity building, simplify and modernize regime for small and medium businesses in order to amplify their multiplier effect on employment opportunities and accelerate growth.

Further, the county will focus on industries that are labour intensive, with the potential to expand and increase market opportunities for small and medium enterprises.

Strategic efforts will be made to diversify markets by providing an environment conducive for business and ensuring that there is investor confidence. This will be achieved through development of policy, legal and institutional reforms for the development of the sector, support entrepreneurship and industrial development and promote exports. In addition specific measures will be undertaken to provide incentives to both local and international investors in order to position Nandi County as the premier investment hub in the country. Other measures will include maintaining law and order and providing security.

Local businesses will be promoted through promotion of agro-based industries, training of entrepreneurs and enhanced licensing of businesses. To this end, the upcoming investment shall play a crucial role in showcasing Nandi County as a preferred investment hub and destination.

III) Security Programme

Security is a foundation for stability, individual social welfare and economic development by creating investor and business confidence. The county will coordinate with the national government with a view to improving this sector. The programme is expected to enhance the provision of efficient and effective services to the people of Nandi and facilitate an enabling environment for other sectors to thrive in. This fiscal year, the County government aims to serve and improve the lives of residents through good leadership, innovative technology and efficient infrastructure. It is also set to undertake civic education on various legislations to create public awareness on existing Bills and enacted Acts by the County Assembly.

Further, the County government intends to carry out consultative forums towards cohesion and integration among communities living within the county boundaries. This is to ensure a peaceful coexistence among the various communities thus promoting development.

IV) Maximizing the use of the County's Natural Resources

Efficient use of natural resources is central to economic social and cultural development. Due to the finite nature of these resources they should be conserved and utilized in a sustainable manner. The County shall undertake strategies aimed at conserving the environment and natural resources and also ensure provision of reliable and affordable energy through exploration of environmental friendly and renewable energy sources; and rehabilitation and protection of water resources.

V) Promotion of Tourism

Over the medium term, the county Government shall continue to put in place strategies to develop tourism infrastructure that can serve both local and international visitors. This will include improving the quality of tourism facilities and developing areas with greatest potential to attract tourists. Such programs include rehabilitation of existing sites, construction of monuments of our heroes and heroines, marketing the existing tourism attractions and promoting our cultural heritage including sports. Some of the initiatives already put in place like the Kamatargui conservancy, the Kapsabet stadium etc shall be fast-tracked. Culture is an integral part of a community and its promotion is a noble course. The Nandi Culture is rich and county government will promote this by partnering with community leaders to identify those with cultural knowledge, develop Koitalel Samoei Museum, identify and collect cultural artifacts and promote intercultural partnerships.

VI) Public Service

The County will promote best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery and promote public service integrity.

Revenue for Budget Estimates 2017-2018

The total estimate of 2017/18 Financial Year is Kshs. 6,744,899,149 out of which Kshs. 5,103,800,000 is from National government transfers, Kshs. 385,438,659 will be from local revenues. This translates to 75% of revenue from National Government transfers and 6% from local revenues, and 0.3% as DANIDA grants. The other additional funds are Kshs. 795 million that we do anticipate remaining

unspent at the close of 2016/2017 financial year which will in turn be re-budgeted under development expenditure as provided for under PFM Act 2012 and Kshs 13 million which will be received from Danish International Development Agency (DANIDA) as health sector programme support. The DANIDA funds will be used conditionally as per the counties' agreement with DANIDA. We also anticipate receiving 18 million as compensation of user fee and 202 million from RMLF. These are conditional grants and have been allocated to line departments for the intended purposes.

Recurrent Expenditure for Budget Estimates 2017-2018

Personnel Emoluments from the projected expenditure will amount to Kshs 2.28 billion which translates to 34 % of the total budget estimates. Expenditure on operations amounts to Kshs 2.03 billion which translates to 30.2% of the total estimates and maintenance being Kshs. 135 million which forms 2% of the total estimates. The recurrent expenditure includes Kshs. 593 million allocated to the County Assembly as per the ceiling from the Commission on Revenue Allocation.

Development Expenditure for Budget Estimates 2017-2018

Development estimates in this budget amounts to Kshs. 2.28 billion translating to 33.9% of the total Revenue which is above the 30% threshold complying with the PFM Act 2012. Amongst the departments with high development allocations include; roads and public works with 34.5%, health with 8.2% and Lands 15.5% and Youth at 4.4%. The County Assembly has been allocated Kshs. 140 million to facilitate the construction of Assembly Complex.

Prudent Budget Management

Our county government will pursue prudent fiscal policy to assure macroeconomic stability. In addition, our fiscal policy objective will provide an

avenue to support economic activity while allowing for implementation of devolution mandates within a sustainable public finances management system.

To realize this aim, the 2017/18 budget estimates have been developed to achieve a balanced budget while recognizing the low levels of National Government funds transfers and local revenues. On revenue, the county will maintain a strong revenue effort over the medium term to enhance revenue collection. To achieve this, several measures will be instituted. These measures include; improved tax and cess compliance, adoption of national and international revenue enhancement best practices, rationalization of existing tax and cess incentives, expansion of revenue bases and development of a revenue collection and management system to ease on collection and efficient control of financial resources.

To promote fiscal discipline in the Health sector, the Government has allocated 25 million to aid in establishment of Health Revenue & Operations management System.

2017/2018 Budget Fiscal Risks

The risks to the 2017-2018 financial year's budget includes, the current process of county restructuring, recruitment and rationalization of staff which is expected to exert pressure on wage expenditures especially in Health Department especially those associated with the new employees. Other risks includes; shortfall on the desired budgets for ICT and Public Service and Youth and Sports which requires significant budget allocation for the county to harness its sports potential effectively.



CHARLES K. MUGE
CEC, FINANCE AND ECONOMIC PLANNING AND ICT

Table 1

SUMMARY OF COUNTY FUNDING

CODE	REVENUE ITEMS	Printed Estimates	Medium Term Projections		
		2015/2016	2016/2017	2017/2018	2018/2019
1	Total Anticipated Revenue	5,443,182,868	6,631,190,024	6,744,899,149	6,419,543,489
1.1	Local Revenue	255,764,953	362,283,894	385,438,659	373,416,902
1520100	Land Rates	31,537,953	49,845,544	46,220,000	48,531,000
1520500	Plot Rent/House rent	1,060,000	1,113,000	5,050,160	5,050,160
1420328	Single Business Permits	30,500,000	47,025,000	36,070,090	32,070,090
1420328	Loiquor Licensing			12,000,000	32,070,090
1420405	Market Fees	11,300,000	11,865,000	15,440,640	16,212,672
1330405	Agriculture	6,600,000	6,930,000	9,000,000	9,450,000
1420345	Cess	13,800,000	34,490,000	85,600,000	89,880,000
1420507	Kiborgok Tea Proceeds	20,100,000	21,105,000	18,726,696	19,663,031
1580401	Slaughter Fees	972,500	1,021,125	632,000	663,600
1550105	Kiosks & stalls	3,896,000	4,090,800	3,500,000	3,675,000
1550000	Trade Fair	3,880,000	4,074,000	2,000,000	2,100,000
1420404	Parking Fees	33,642,700	47,324,835	45,563,190	47,841,350
1450100	Vetenary	8,477,300	8,901,165	6,500,000	6,825,000
1580100	Health and Sanitation	80,530,000	114,556,500	82,220,000	86,331,000
1420403	Sewerage and Water	332,400	349,020	680,000	714,000
1530000	Advertising	9,136,100	9,592,905	4,200,000	4,410,000
1530000	Physical Planning			2,000,000	2,100,000
1530000	Weights % Measures			3,000,000	3,150,000
1530000	Tourism and Co-op Development			1,400,000	1,470,000
1530000	Hire of Exhauster			2,200,000	2,310,000
1530000	OTHER FEES			3,435,883	3,607,677
1.2	GOVERNMENT FUNDING	5,187,417,915	6,103,819,903	5,899,375,051	5,799,990,000

1.2.1	CRF Fund Balances	432,312,047	973,000,000	795,575,051	441,000,000
1.2.2	CRA EQUITABLE SHARES	4,755,105,868	5,130,819,903	5,103,800,000	5,358,990,000
1.3 Conditional allocations from NG		145,006,045	165,086,227	249,969,192	262,467,652
1.3.1	FREE MATERNAL H. C.	67,048,800	68,195,394	-	-
1.3.2	COMPENSATION OF USER FEE	17,551,588	18,055,819	18,086,363	18,990,681
1.3.3	RMLF	60,405,657	78,835,014	202,600,435	212,730,457
1.3.4	Development of Youth Polytechnics			29,282,394	30,746,514

Conditional Allocations from Development

1.4 partners			142,874,549	210,116,247	321,153,974
1.4.1	DANIDA -HSPS3	18,310,000	19,225,500	13,728,999	14,415,449
1.4.2	KDSP - World Bank		27,904,368.00	41,606,801	43,687,141
1.4.3	W.B -Transforming of Health Systems			66,845,279	70,187,543
1.4.4	W B. -National Agricultural and rural growth project			50,000,000	52,500,000
1.4.5	Other Loans and grants			37,935,168	39,831,926
1.5.1	LEASING OF MEDICAL EQUIPMENT	95,744,681	95,744,681	95,744,681	100,531,915

Among the grants is the Kenya Devolution support Programme by the World Bank geared towards capacity building within the devolved functions to be spearheaded by Finances' Planning unit.

All the grants have been allocated in this estimates as per the condition and purpose set for. We have herein budgeted for all the grants except of Leasing of medical equipment and County emergency funds which have not been forthcoming in the prior financial periods.

Table 2						
SUMMARY OF COMPENSATION TO EMPLOYEES, OTHER RECURRENT EXPENDITURES AND DEVELOPMENT						
VOTE TITLE	RECURRENT			DEV	TOTALS	%
	Personnel	REC	OTHER REC	BUDGETED		
	Cost	EXP	EXP	2017/2018		
COUNTY EXECUTIVE EXPENDITURES	166,350,647	288,717,649	7,460,000	70,500,000	533,028,296	7.9
FINANCE AND ECONOMIC PLANNING	230,719,917	624,664,098	4,850,000	106,500,000	966,734,015	14.3
HEALTH AND SANITATION	932,195,720	409,875,690	11,500,000	181,349,129	1,534,920,539	22.8
ROADS TRANSPORT AND PUBLIC WORKS	89,710,693	95,825,000	90,041,174	787,835,449	1,063,412,316	15.8
AGRICULTURE, LIVESTOCK AND FISHERIES	150,492,390	68,765,002	4,361,328	151,095,715	374,714,435	5.6
EDUCATION RESEARCH AND VOCATIONAL TRAINING	174,600,000	171,712,193	624,240	136,382,394	483,318,827	7.2
LANDS, ENVIRONMENT AND NATURAL RESOURCES	27,500,000	46,499,000	1,950,000	352,904,638	428,853,638	6.4
TRADE AND INDUSTRIAL DEVELOPMENT	24,576,615	13,939,885	400,000	52,500,000	91,416,500	1.4
PUBLIC SERVICE AND LABOUR	10,312,204	24,075,000	650,000	-	35,037,204	0.5
TOURISM, CULTURE AND CO-OPERATIVE DEV	13,359,800	41,628,906	459,000	49,350,000	104,797,706	1.6
DEVOLVED UNITS AND SPECIAL PROGRAMMES	59,176,300	69,971,122	2,720,000	125,542,787	257,410,209	3.8
YOUTH, GENDER AND SOCIAL SERVICES	13,529,815	24,881,048	298,750	99,500,000	138,209,613	2.0
COUNTY ASSEMBLY	391,993,130	191,252,721	9,800,000	140,000,000	733,045,851	10.9
TOTALS	2,284,517,231	2,071,807,314	135,114,492	2,253,460,112	6,744,899,149	100
Percentage Allocation	34	30.7	2.0	33.4	100.0	

Table 3

SUMMARY OF DEVELOPMENT EXPENDITURE

VOTE TITLE	GROSS	Approved	%
	ESTIMATES	ESTIMATES	
COUNTY EXECUTIVE EXPENDITURES	70,500,000	70,500,000	3.1
FINANCE AND ECONOMIC PLANNING	106,500,000	106,500,000	4.7
HEALTH AND SANITATION	181,349,129	181,349,129	8.0
ROADS TRANSPORT AND PUBLIC WORKS	787,835,449	787,835,449	35.0
AGRICULTURE, LIVESTOCK AND FISHERIES	151,095,715	151,095,715	6.7
EDUCATION RESEARCH AND VOCATIONAL TRAINING	136,382,394	136,382,394	6.1
LANDS, ENVIRONMENT AND NATURAL RESOURCES	352,904,638	352,904,638	15.7
TRADE AND INDUSTRIAL DEVELOPMENT	52,500,000	52,500,000	2.3
PUBLIC SERVICE AND LABOUR	-	-	0.0
TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT	49,350,000	49,350,000	2.2
DEVOLVED UNITS AND SPECIAL PROGRAMMES	125,542,787	125,542,787	5.6
YOUTH, GENDER AND SOCIAL SERVICES	99,500,000	99,500,000	4.4
COUNTY ASSEMBLY	140,000,000	140,000,000	6.2
TOTAL	2,253,460,112	2,253,460,112	1.0

Table 4
**SUMMARY OF RECURRENT
EXPENDITURE**

VOTE TITLE	Personnel	RECURRENT	OTHER REC	Total REC	%
	Cost	EXPENDITURE	EXPENDITURES	Amount	
COUNTY EXECUTIVE EXPENDITURES	166,350,647	288,717,649	7,460,000	462,528,296	10.3
FINANCE AND ECONOMIC PLANNING	230,719,917	624,664,098	4,850,000	860,234,015	19.2
HEALTH AND SANITATION	932,195,720	409,875,690	11,500,000	1,353,571,410	30.1
ROADS TRANSPORT AND PUBLIC WORKS	89,710,693	95,825,000	90,041,174	275,576,867	6.1
AGRICULTURE, LIVESTOCK AND FISHERIES	150,492,390	68,765,002	4,361,328	223,618,720	5.0
EDUCATION RESEARCH AND VOCATIONAL TRAINING	174,600,000	171,712,193	624,240	346,936,433	7.7
LANDS, ENVIRONMENT AND NATURAL RESOURCES	27,500,000	46,499,000	1,950,000	75,949,000	1.7
TRADE AND INDUSTRIAL DEVELOPMENT	24,576,615	13,939,885	400,000	38,916,500	0.9
PUBLIC SERVICE AND LABOUR	10,312,204	24,075,000	650,000	35,037,204	0.8
TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT	13,359,800	41,628,906	459,000	55,447,706	1.2
DEVOLVED UNITS AND SPECIAL PROGRAMMES	59,176,300	69,971,122	2,720,000	131,867,422	2.9
YOUTH, GENDER AND SOCIAL SERVICES	13,529,815	24,881,048	298,750	38,709,613	0.9
COUNTY ASSEMBLY	391,993,130	191,252,721	9,800,000	593,045,851	13.2
TOTALS	2,284,517,231	2,071,807,314	135,114,492	4,491,439,037	100
Percentage allocation	50.9	46.1	3.0		

SUMMARY LIST OF PROGRAMMES AND SUB PROGRAMMES, 2017-2018

Department/ Sector	Programme Title	Sub-Programmes
County Executive	P.1 General Administration and Support Services	SP 1.1 General Administration and Support Services
	P.2 County Executive Committee Services	SP 2.1 County Executive Services Coordination
	P.3 Coordination of County Functions	SP 3.1 County Public Service Coordination
		SP 3.2 County Hospitality Services
	P.4 Public Sector Advisory Services	SP 4.1 Economic, Political & Social Advisory Services
		SP 4.2 Legal Advisory Services
	P.5 Facilitation of Public Participation Forums	SP 5.1 Facilitation of Public Participation Forums
	P.6 Enforcement of Domesticated or Enacted Laws and Regulations	SP 6.1 Enforcement of domesticated or enacted laws and regulations
		SP 6.2 Operationalization of citizen for a decentralized units
	P.7 Physical Infrastructure	SP 7.1 Construction of Governor's Residence
		SP 7.2 Construction of Governor's Offices
		SP 7.3 Construction of other Offices
	P.8 Disaster Risk Reduction and Emergency	SP 8.1 Disaster Preparedness and Response
P.9 County Bursary Scheme	SP 9.1 County Bursary Scheme	
	P.1 General Administration & support services.	SP 1: Administration and Support Services
	P.2 Public Finance & Accounts	SP 2.1: Finance information systems
		SP 2.2: Accounting management servicers

Finance, Economic Planning and ICT	P.3 Public Procurement	SP 3.1: Integrated Personnel Payroll Deduction I(PPD)
	P.4 Fiscal planning	SP 4.1: Planning
		SP.4.2 County Statistics and data management
		SP 4.3 Documentation and Dissemination of Government Policies
	P.5 Budget formulation and management	SP 5.1: Budget Formulation, Coordination and Management
	P.6 Audit Services	SP 6.1: Internal Audit
	P.7 Debt management	SP 7.1 : Debt Management
	P.8 Economic development coordination and monitoring & evaluation	SP 8.1 Monitoring and Evaluation
	P.9 Revenue Enhancement and Infrastructure	SP 9.1 Valuation Rolls
		SP 9.2 Revenue Collection and Management Phase 1
	P.10 ICT Infrastructure	SP 10.1 Security Enhancement
		SP 10.2 Incubation Centres
		SP 10.3 Internet Services
Devolved units And Special	P. 1 General Administration and Support Services	SP 1.1 General Administration and Support Services
Programmes		
	P.2 County Administrative Services	SP 2.1 Coordination of Devolved Administrative levels
		SP 2.2 Facilitation of Public Participation Forums
		SP 2.3 Urban Planning, Investment and Research
	P.3 Special Programmes	SP 3.1 Emergency Relief Interventions
	SP 3.2 Disaster Risk Reduction	
Department/ Sector	Programme Title	Sub-Programmes

Agriculture Livestock and Fisheries	P.1 Administration and general support services	SP 1.1 Administration and support services
	P. 2 Crop Development and Management	SP. 2.1 Land and Crops Development
		SP. 2.2 Food Security Initiatives
		SP 2.3: Quality Assurance and Monitoring of Outreach
		SP 2.4: Value addition to Agricultural Products
		SP 2.5: Agribusiness and Information Management
		SP.2.6 Agribusiness and Market Development
	P. 3 Livestock Resources Management and Development	SP. 3.1 Livestock Development and capacity building Programme
		SP. 3.2 Livestock Production and Management
		SP.3.3 Livestock Products Value Addition and Marketing
		SP.3.4 Livestock Diseases Management and Control
	P. 4 Fisheries Development and Management	SP. 4.1 Fisheries Strategy and capacity building
		4.2:Aquaculture Development
	Education Research and Vocational	P.1 General administration & support services
		SP 1.2: Quality Assurance & Standards
		SP 1.3: Research, Documentation & Exam Services
P.2 Education		SP 2.1: Early Child Development and Education.
		SP 2.2: County Bursary Scheme

Training		SP 2.3: Special Needs Education
	P.3 Youth Training and Development	SP 3.1 Revitalization of Youth Polytechnics
Roads Transport and Public Works	P.1 General Administration and Support Services	SP 1: General Administration and support services
	P.2 Road Transport	SP 2.1 Bridges and Foot bridges
		SP 2.2 Road-works
		SP 2.3 Town Roads
		SP 2.4 Equipment
	P.3 Government Buildings	SP 3.1 Stalled and new Government buildings
		SP 3.2 Building Standards and Research
Trade and Industrial Development	P.1 General Administration and Support Services	SP 1.1: General Administration & Support Services
	P.2 Trade development	SP 2.1 Trade development & Promotion
	P.3 Weights and Measures	SP 3.1 Weights Calibration and Verification
		SP 3.2 Measures Standardization
	P.4 Industry Development	SP 4.1 Industrial Development
	P.1 Health Service Delivery Administration Services	SP 1.1 Health Service Delivery Administration Services
		SP 1.2 In service trainings and Staff motivation initiatives
		SP 1.3 Health Sector Planning and Financing
		SP 1.4 Health Research and Information Management
	P.2 Preventive & Promotive Health Services	SP 2.1 Community Health Services
		SP 2.2 Urban Sanitation & Educational Institutions Health services
		SP 2.3 Maternal and Child Health Services

Health and Sanitation		SP 2.4 Cemetery
		SP 2.5 Refuse Collection
	P.3 Curative Health Services	SP 3.1 Medical Supplies
		SP 3.2 Curative Health Management Services
	P.4 Health care Infrastructure	SP 4.1 Infrastructure Construction, Expansion and Maintenance
		SP 4.2 Ambulance Vehicles Acquisition
		SP 4.3 Purchase of Medical Equipment
		SP 4.4 Construction of MTC ABC – Kapsabet
	P.5 Health Sector Programme Support (DANIDA FUNDS)	SP 5.1 County Supportive Supervision (DANIDA)
		SP 5.2 Accountant’s Salary ((DANIDA)
		SP 5.3 County Health Facilities Support (DANIDA)
Public Service Board	P.1: Administration and Support of Human Resources in County Public Service	SP 1.1 Administrative Support Services
		SP 1.2 Personnel Services
		SP 1.3 Recruitment & Placement
		SP 1.4 Public Service Policies and Strategies
	P.2 Human Resource Management	SP. 2.1 HR Policy and Strategy Formulation
		SP. 2.2: Capacity building for staff
		SP. 2.3 Performance management
		SP. 2.4 Human Resources Management and Development
Tourism Culture and	P.1 General Administration and Support Services	SP 1.1 General Administration and Support Services
	P.2 Tourism Development and Promotion	SP 2.1 Tourism Promotion and Marketing

Co-operatives Development		SP 2.2 Niche tourism product development and diversification
		SP 2.3 Tourism Infrastructure Development
	P.3 Culture	SP 3.1 Conservation of Heritage
		SP 3.2 Development And Promotion of Culture
	P.4 Cooperative Development and Management	SP 4.1 Cooperative Governance and Accountability
		SP 4.2 Marketing, Value Addition and Research
Youth, Gender And Social Services	P.1 General Administration and Support Services	SP 1.1 Administration and support services
	P.2 Sports Development	SP 2.1 Sports infrastructure Development
		SP 2.2 Sports Activities and Programs
	P.3 Youth affairs	SP 3.1 Youth Empowerment Centres
		SP 3.2 Youth Development Programmes and Policy
	P.4 Gender	SP 4.1 Gender Mainstreaming, Interventions and Development
		SP 4.2 Women Empowerment Programs
	P.5 Social Services	SP 5.1 Elderly Persons Initiatives
	SP 5.2 People With Disabilities (PWDs) Empowerment	
	P.1 General Administration and Support Services	SP1.1: General Administration & Support Services
	P.2 Housing	SP2.1: Estates Management and valuation
		SP2.2: Promotion of Appropriate Building Technology, standards & Research
	P.3 Land survey	SP3.1: Infrastructure & Equipment

Lands Environment and Natural Resources		SP 3.2: Survey NSDI Geodetics
	P.4 Physical Planning	SP4.1: Preparation of Regional, Local Physical Development & Part Development Plans
		SP 4.2: Management of the Built Environment
	P.5 Land adjudication	SP 5.1: Demarcation and Survey of Community Land
	P.6 Environmental Conservation & Protection	SP6.1: Forests protection, tree planting And conservation of swamps and wetlands
	P.7 Water Supply	SP 7.1 Development of water catchment Areas and distribution of clean water
County Assembly	P.1 Administration and support services	SP 1.1 Administration and Support Services
		SP 1.2 ICT support services
	P.2 Physical Infrastructure and Equipment	SP 2.1 Physical Infrastructure and Equipment
	P.3 County Assembly Clerk services	SP 3.1 Legal Advisory Services
		SP 3.2 Financial Services
		SP 3.3 Procurement Services
		SP 3.4 Support and Co-ordination of Committees
		SP 3.5 Human Resource Development
		SP 3.6 Capturing and Recording of Assembly Proceedings
	P.4 County Assembly Service Board	SP 4.1 Personnel services
	SP 4.2 Members' welfare	

COUNTY EXECUTIVE

PART A: Vision

A strong governance institution that empowers residents, and all development stakeholders in delivering the county’s aspirations.

PART B: Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the county.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the Administration Department
P.2 County Executive Committee Services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation
P.3 Coordination of County Functions	To ensure an effective and efficient coordination of administrative functions at all levels
P.4 Public Sector Advisory Services	To enhance management of economic, legal, political and social advisory services
P.5 Facilitation of Public Participation Forums	To enhance effective public participation for county development initiatives
P.6 Enforcement of Domesticated or Enacted Laws and Regulations	To enforce laws and regulations in a fair and acceptable manner
P.7 Physical Infrastructure	To improve access to services
P.8 Disaster Risk Reduction and Emergency	To increase capacity to prevent and mitigate disasters
P.9 County Bursary Scheme	To Improve Access, Retention & Completion Of Secondary & Tertiary Education

PART E: Summary Of Programme Outputs and Performance Indicators for the Financial Year 2015/2016-2017/2018

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 General Administration and Support Services					
County Executive	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		Rapid Results Initiative approaches instituted	2	2	2

Programme: P.2 County Executive Services Coordination

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Management of CEC Affairs and Policy Management					
County Executive	Policy statements passed	No. of policy statements passed	1	1	1
	Reports on the management of county affairs	No. of cabinet meetings held	24	24	24
		No. of cabinet meetings reports	24	24	24
	Quarterly reports prepared and disseminated	No. of quarterly reports prepared and disseminated	4	4	4
	Annual reports prepared disseminated	No. of annual reports prepared and disseminated	1	1	1
	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys No. of media releases made	4	4	4
100%			100%	100%	

Programme: P.3 Coordination of County Functions

Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 County Public Service Coordination					
County Executive	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
Sub Programme: SP 3.2 County Hospitality Services					
County Executive	County hospitality services enhanced	No. of county interactive functions held	2	2	2
		No. of updated inventories for dignitaries maintained	1	1	1

Programme: P.4 Public Sector Advisory Services

Outcome: Existence of Sound Policies and Legal Compliance

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Economic, Political & Social Advisory Services					
County Executive	Economic related policies disseminated to relevant forums	County Budget and economic forum Constituted	1	0	0
	Relevant regulations and regulations enacted	County Policing Authority constituted	1	1	1
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		Public participation			

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		legislation and regulation enacted	1	1	1
Sub Programme: SP 4.2 Legal Advisory Services					
Office of the Governor	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills generated	13	13	13
		No. of policies generated	13	13	13
		No. of enacted laws disseminated	100%	100%	100%
		Percentage. of cases litigated	100%	100%	100%

Programme: P.5 Facilitation of Public Participation Forums

Outcome: Increased Community Awareness and Participation

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 5.1 Facilitation of Public Participation Forums					
County Executive	Public well informed and participating in development decisions	No. of public meetings held	660	900	1580
		No. of updated noticeboards	100	125	160
		No. of designed civic education programmes	4	4	4
		No. of implemented civic education programmes	4	4	4

Programme: P.6 Enforcement of Domesticated or Enacted Laws and Regulations

Outcome: Law Abiding Residents for Improved Livelihoods

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 6.1 Enforcement of domesticated or enacted laws and regulations					
County Executive	Licenced economic ventures	No. of liquor licences issued	100%	100%	100%
		Percentage of legislations enforced	100%	100%	100%
Sub Programme: SP 6.2 Operationalization of citizen for a decentralized units					
County Executive	Platforms for community participation	No. of functional fora committees	10	20	40
		No. of Youth foras	10	20	40

Programme: P.7 Physical Infrastructure

Outcome: Improved Access to Services

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 7.1 Construction of Governor's Residence					
Office of the Governor	Operationalized Governor's residence	No. of residences constructed	0	0	0
Sub Programme: SP 7.2 Construction of Governor's Offices					
Office of the Governor	Governor's office and other offices within the county	No. of office blocks constructed	1	1	1
Sub Programme: SP 7.2 Construction of Other Offices					
Office of the Governor	Offices within the county	No. of office blocks constructed	5	5	4

Programme: P.8 Disaster Risk Reduction and Emergency

Outcome: Capacity to Prevent and Mitigate Disasters

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 8.1 Disaster Preparedness and Resonse					
Office of the Governor	Disaster Coordination and management team constituted	No. of teams constituted	5	0	0
	County Disaster Management Policy instituted	No. of Disaster Management Policy instituted	1	0	0
	Disaster Prone areas mapped	No. of disaster types maps developed	4	0	0
	Communities' Preparedness and Response teams trained	No. of community teams trained	50	54	60

Programme: P.9 County Bursary Scheme

Outcome: Improved Access, Retention & Completion of Secondary & Tertiary Education

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 9.1 County Bursary Scheme					
Education & Technical Training	Improved literacy rates	No. of pupils/students supported	4,000	5,000	5,500

PART F: Summary of Expenditure by Programmes, FY 2016/2017 - 2018/2019

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

ADMINISTRATION	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	166,350,647	174,668,179	183,401,588
Use of Goods Services	288,717,649	303,153,531	318,311,208
Current Transfers to Gov't Agencies			
Other Recurrent	7,460,000	7,833,000	8,224,650
Development Expenditure			
Acquisition of non-financial Assets	70,500,000	74,025,000	77,726,250
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	533,028,296	559,679,711	587,663,696

4411 - COUNTY EXECUTIVE
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY
MINISTRIES & DEPARTMENTS

	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
2110101	Salary and wages	133,046,046	166,350,647	174,668,179	183,401,588
	Sub Total	133,046,046	166,350,647	174,668,179	183,401,588
	Use of goods and Services		-	-	-
2110316	Security/Enforcement	720,000	760,000	798,000	837,900
2210101	Electricity	450,230	460,000	483,000	507,150
2210102	Water And Sewerage Charges	396,500	400,000	420,000	441,000
2210103	Gas Expenses	25,000	25,600	26,880	28,224
2210201	Telephone, Telex Facsimile and Mobile	5,678,200	3,755,200	3,942,960	4,140,108
2210202	Internet Connections	361,230	250,000	262,500	275,625
2210203	Courier and Postal Services	425,620	430,000	451,500	474,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,200,000	19,200,000	20,160,000	21,168,000
2210302	Accommodation Domestic Travel	9,800,200	8,100,000	8,505,000	8,930,250
2210303	Daily Subsistence Allowance	8,230,000	6,730,000	7,066,500	7,419,825
2210399	Domestic Travel and Subs. – Others	13,960,000	13,960,000	14,658,000	15,390,900
2210499	Foreign Travel and Subs.- Others	17,160,400	15,160,400	15,918,420	16,714,341
2210502	Publishing and Printing Services	3,210,000	2,160,000	2,268,000	2,381,400
2210503	Subscriptions to Newspapers, Magazines and Periodicals	560,000	560,000	588,000	617,400
2210504	Advertising, Awareness and Publicity Campaigns	8,690,500	9,690,500	10,175,025	10,683,776
2210505	Trade Shows and Exhibitions	5,260,100	3,160,300	3,318,315	3,484,231
2210603	Rents and Rates - Non-Residential	800,500	800,500	840,525	882,551
2210604	Hire of Transport	1,250,000	500,000	525,000	551,250
2210702	Remuneration of instructors and contract based trainings	1,200,000	900,000	945,000	992,250
2210703	Production and Printing of Training Materials	560,300	560,300	588,315	617,731

2210710	Accommodation, seminars and workshops	20,150,200	27,512,917	28,888,563	30,332,991
2210711	Tuition fees	4,890,692	4,890,692	5,135,227	5,391,988
2210714	gender and disability mainstreaming, women	6,135,400	3,200,000	3,360,000	3,528,000
2210799	Trainings, Mentorship and Exams	625,000	625,000	656,250	689,063
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	8,125,640	4,625,640	4,856,922	5,099,768
2210802	Conferences and Seminars (Community strategy activities)	7,250,000	7,250,000	7,612,500	7,993,125
2210805	National celebrations	5,630,000	5,630,000	5,911,500	6,207,075
2210809	Board Allowance	9,250,600	9,250,600	9,713,130	10,198,787
2210904	Motor Vehicle Insurance	5,600,000	5,600,000	5,880,000	6,174,000
2210910	Medical insurance	15,000,000	15,000,000	15,750,000	16,537,500
2211009	Education and Library Supplies	830,000	830,000	871,500	915,075
2211016	Purchase of Uniforms and Clothing – Staff	2,125,000	2,125,000	2,231,250	2,342,813
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,625,000	1,625,000	1,706,250	1,791,563
2211102	Supplies and Accessories for Computers and Printers	1,320,000	1,320,000	1,386,000	1,455,300
2211103	Sanitary and Cleaning Materials, Supplies and Services & sanitary items	4,000,000	4,000,000	4,200,000	4,410,000
2211201	Refined Fuels and Lubricants for Transport	9,250,000	8,250,000	8,662,500	9,095,625
2211305	Contracted Guards and Cleaning Services	4,630,000	4,630,000	4,861,500	5,104,575
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	630,000	630,000	661,500	694,575
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,500,000	3,500,000	3,675,000	3,858,750
2211310	Contracted Professional, Education fund and disaster management	18,750,000	19,300,000	20,265,000	21,278,250
2640201	Emergency Fund	15,000,000	15,000,000	15,750,000	16,537,500
2640402	Donations	3,500,000	3,500,000	-	-
2710105	Gratuity - ministers	7,860,000	7,860,000	8,253,000	8,665,650
2990105	Expenses -County cohesion and integration	17,993,621	3,000,000	6,825,000	7,166,250
3110902	Purchase of household & Institutional Appliances	1,500,000	1,500,000	1,575,000	1,653,750
3111001	Purchase of office furniture and fittings	7,500,000	8,000,000	8,400,000	8,820,000
3111007	Bursaries for needy students		6,500,000		

		18,000,000		6,825,000	7,166,250
3110701	Purchase of Motor vehicles	6,500,000	26,000,000	27,300,000	28,665,000
	Sub Total	305,109,933	288,717,649	303,153,531	318,311,208
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	3,560,000	3,560,000	3,738,000	3,924,900
2220202	Maintenance of office Equipment	650,000	650,000	682,500	716,625
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,250,000	1,250,000	1,312,500	1,378,125
2220210	Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	2,100,000	2,205,000
	SUB-TOTAL	7,460,000	7,460,000	7,833,000	8,224,650
	DEVELOPMENT		-	-	-
	Non-Financial Assets	132,335,000	70,500,000	74,025,000	77,726,250
	SUB-TOTAL	132,335,000	70,500,000	74,025,000	77,726,250
	GRAND TOTAL	577,950,979	533,028,296	559,679,711	587,663,696
	Recurrent	445,615,979	462,528,296	485,654,711	509,937,446
	Programmes for Development	Approved	Budgetary		
		Estimates	Estimates		
3110202	Construction of Governors' office	10,000,000	70,500,000		
	Maintenance of roads and Equipment	187,000,000			
	Totals	197,000,000	70,500,000		

FINANCE AND ECONOMIC PLANNING

PART A: Vision

A leading sector in public finance management, economic and ICT policy formulation and coordination of development.

PART B: Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration & support services.	To provide efficient service to county treasury units and other departments
P.2 Public Finance & Accounts	To ensure prudent financial management and internal controls for effective and efficient service delivery.
P.3 Public Procurement	To ensure efficient, effective disposal of public goods and procurement of goods and services
P.4 Fiscal planning	To enhance fiscal policy responsibility hence sustainable growth
P.5 Budget formulation and management	To ensure equity in resource distribution for maintenance of socio-economic stability and accelerated growth
P.6 Audit Services	To enhance accountability and transparency in management of finances
P.7 Debt management	To ensure county's income is maximized at minimum cost
P.8 Economic development coordination and monitoring & evaluation	To enhance effective development coordination, implementation and tracking of results
P.9 Revenue Enhancement and Infrastructure	To increase revenue collection
P.10 ICT Infrastructure	To enhance internet services and connectivity

PART E: Summary of programme outputs and performance indicators for the financial year 2015/2016-2017/2018

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme:SP1.1 Administration and Support Services					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey report	2	3	5
	Staff skills and competences	Performance Appraisal systems	4	4	4

Programme: P 2 Public Finance and Accounting

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of automated backups and security solutions in place	2	2	2
County treasury	Implementation of IPPD	No. of pay slips generated	100%	100%	100%
Sub Programme: SP 2.2 Accounting Management Services					
County Treasury	Voucher processing procedures, Accounting documents, Service charges	No. of payments effected/ No. of accounting documents	Continous	Continous	Continous

Programme: P.3 Public Procurement

Outcome: Efficient Procurement of Goods and Services

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Integrated Personnel Payroll Deduction (IPPD)					
County Treasury	Goods and services procured	No. of contracts awarded and deliveries of actual goods and services	100%	100%	100%
County Treasury	Gender and youth policies on procurement implemented	Procurement policy guidelines developed and % of contracts awarded to youths, PWDs & women	30%	30%	30%
County Treasury	Annual procurement plan prepared	Annual procurement plan	1	1	1

Programme: P.4: Fiscal Planning

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Planning					
Fiscal Planning	Annual Development Plan prepared	Annual Development Plan prepared and tabled to County Assembly	1 st July 2016	1 st July 2017	1 st July 2018
Sub Programme: SP.4.2 County Statistics and Data Management					
Fiscal Planning unit	Statistical surveys and data analysis	No of surveys done, Information disseminated	2	3	4
	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50

Delivery unit	Key output	performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies					
Fiscal Planning unit	Dissemination of information and policies.	No. of documents and policies disseminated	50	50	50
	Data/information Centre established	No. of information centres	3	2	1

Programme: P.5: Budget Formulation, Coordination and Management

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 5.1 Budget Formulation, Coordination and Management					
Budgeting	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	40	50	60
	Legal and regulatory frameworks Governing formulation , preparation and implementation of budget adhered to	Budget circular released	30th Aug, 2016	30th Aug, 2017	30th Aug, 2018
		Budget review and outlook paper prepared	30th Sept, 2016	30th Sept, 2017	30th Sept, 2018
		County Fiscal Strategy Paper Prepared	28th Feb, 2016	28th Feb, 2017	28th Feb, 2018
		Published and Publicized of CFSP	7th March, 2016	7th March, 2017	7th March, 2018
	Formulated	30th April -	30th April -	30th April -	

Delivery unit	Key output	performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		Appropriation & Finance Bills	June 30th, 2015	June 30th, 2016	June 30th, 2017
		Cash flow statements	June 30th, 2016	June 30th, 2017	June 30th, 2018
			30th September, 2016	30 th September 2017	30 th September, 2018
			June 30th, 2016	June 30th, 2017	June 30th, 2018
	Stakeholders involved in Budget preparation process	No.of stakeholders involved and forums held in Budget preparation	31 forums held	31 forums held	31 forums held

Programme 6: Internal Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 6.1 Internal Audit					
Internal Audit Unit	Risk based audits	No. of audits done and reports produced	5	5	5
	Audit committee training manual and regulations;	No. of audit committee meetings	4	4	4

Programme: P.7 Debt Management

Outcome: Maximised Income

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
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Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 7.1 Debt Management					
Debt Management Unit	Medium term debt strategy developed	Debt strategy paper	1 st April, 2016	-	-
Debt Management Unit	Disseminate public debt information	No. of weekly, monthly and annual debt bulletins/reports	Annual	Annual	Annual

Programme P.8: Economic Development Coordination and Monitoring & Evaluation.

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 8.1 Monitoring and Evaluation					
County Treasury	Annual performance reviews, strengthening departmental progress reporting	No. of M & E Reports, Handbook on key performance indicators, No of trainings on M&E, Copies of updated County Factsheet	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

Programme: P.9 Revenue Enhancement and Infrastructure

Outcome: Increased Revenue Collections

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 9.1 Valuation Rolls					
Treasury	Valuation rolls revised	No. of valuation rolls revised	20	23	5
Sub Programme: SP 9.2 Revenue Collection and Management Phase 1					

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Treasury	Revenue collection infrastructure constructed	No. of infrastructure	5	4	2

Programme: P.10 ICT Infrastructure

Outcome: Increased Access to Internet Services

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 10.1 Security enhancement					
Treasury	Security appliances installed	No. of installations	5	6	7
	Power back up installed	No. of power back ups	1	1	1
Sub Programme: SP 10.2 Incubation Centres					
Treasury	ICT incubation Centres established	No. of incubation centres	5	4	2
Sub Programme: SP 10.3 Internet Services					
Treasury	Offices networked and automated, ICT portal and established	No. of networks and automations	30	13	22

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

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

FINANCE & ECON. PLANNING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	230,719,917	242,255,913	254,368,708
Use of Goods Services	624,664,098	655,897,303	688,692,168
Current Transfers to Gov't Agencies			
Other Recurrent	4,850,000	5,092,500	5,347,125
Development Expenditure			

Acquisition of non-financial Assets	106,500,000	111,825,000	117,416,250
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	966,734,015	1,015,070,716	1,065,824,252

**FINANCE, ECONOMIC
PLANNING & ICT**

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
211016	Salary and wages	210,497,478	230,719,917	232,073,469	243,677,142
	Sub Totals	210,497,478	230,719,917	232,073,469	243,677,142
	Use of goods and Services		-	-	-
2210101	Electricity	320,000	345,000	362,250	380,363
2210102	Water And Sewerage Charges	155,200	160,000	168,000	176,400
2210201	Telephone, Telex Facsimile and Mobile Phone Services	3,715,360	2,765,360	420,000	441,000
			-	-	-
2210202	Internet Connections	360,100	565,600	-	-
2210203	Courier and Postal Services	145,600	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,126,013	10,476,013	1,575,000	1,653,750
			-	-	-
2210302	Accommodation Domestic Travel	28,560,400	29,060,400	10,500,000	11,025,000
2210303	Daily Subsistence Allowance	9,565,300	14,565,300	1,575,000	1,653,750
2210499	Foreign Travel and Subs.- Others	10,785,250	12,550,000	13,177,500	13,836,375
2210502	Publishing and Printing Services	1,620,000	1,620,000	1,701,000	1,786,050
2210503	Subscriptions to Newspapers, Magazines				

		180,000	200,000	210,000	220,500
	and Periodicals		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	7,630,000	8,620,000	5,901,000	6,196,050
2210505	Trade Shows and Exhibitions	5,200,000	2,300,000	2,415,000	2,535,750
2210603	Rents and Rates - Non-Residential	100,000	100,000	105,000	110,250
2210604	Hire of Transport	2,550,000	1,100,000	525,000	551,250
2210702	Remuneration of instructors and contract based trainings	1,000,000	650,000	682,500	716,625
2210703	Production and Printing of Training Materials	450,000	500,000	525,000	551,250
2210710	Accommodation, seminars and workshops & civic education	65,654,300	56,214,870	23,325,614	24,491,894
2210711	Tuition fees	36,404,368	20,000,000	7,350,000	7,717,500
2210711	Capacity Building - KDSP World Bank		41,606,801	43,687,141	45,871,498
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	31,525,000	27,525,000	5,801,250	6,091,313
2210802	Conferences and Seminars (Community strategy activities)	2,145,000	145,000	152,250	159,863
2210805	National celebrations	560,000	1,500,000	1,575,000	1,653,750
2210809	Board Allowance	10,500,000	150,000	157,500	165,375
2210904	Motor Vehicle Insurance	15,860,000	17,560,000	18,438,000	19,359,900
2211009	Education and Library Supplies	650,000	650,000	682,500	716,625
2211016	Purchase of Uniforms and Clothing – Staff	2,560,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	26,750,000	20,000,000	10,500,000	11,025,000
2211102	Supplies and Accessories for				

		3,000,000	3,000,000	-	-
	Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and	27,250,000	6,000,000	2,625,000	2,756,250
	Services		-	-	-
2211201	Refined Fuels and Lubricants for	8,230,000	10,520,000	11,046,000	11,598,300
	Transport(P3)		-	-	-
2211305	Contracted Guards and Cleaning Services	8,695,260	1,695,260	1,780,023	1,869,024
2211306	Membership Fees, Dues and Subscriptions to	1,265,000	1,350,000	1,417,500	1,488,375
	Professional and Trade bodies		-	-	-
2211308	Legal Dues/fees, Arbitration and	4,500,000	16,300,000	1,365,000	1,433,250
	Compensation Payments		-	-	-
2211310	Contracted Professional Services (including port clearances)	20,545,250	32,000,250	5,250,263	5,512,776
2640599	Mortgages and Car Loans		155,700,000	163,485,000	171,659,250
2710102	Gratuity - State officers	132,650,000	12,000,000	12,600,000	13,230,000
2710105	Gratuity - staff	8,654,244	76,654,244	80,486,956	84,511,304
3110902	Purchase of household & Institutional Appliances	1,000,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of office furniture and fittings	4,250,000	5,230,000	5,491,500	5,766,075
3111002	Purchase of printers, computers and accessories	1,200,000	235,000	246,750	259,088
3111003	Purchase of air conditioners, fun and heating appliances	50,000	50,000	52,500	55,125
3111004	Purchase of exchanges and other communications equipment/ Sugar cess committee (80% of 1%)		-	-	-
3111111	Office Automation, WAN&LAN & intrnet connection		4,500,000		
3111118	Installation of security appliances		2,000,000		
3110701	Purchase of Motor vehicles	15,568,400	25,500,000	26,775,000	28,113,750
	Sub Totals	514,930,045	624,664,098	465,182,996	488,442,146

	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	780,000	780,000	819,000	859,950
2220202	Maintenance of office Equipment	320,000	320,000	336,000	352,800
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,000,000	2,100,000	2,205,000
	Residential		-	-	-
2220210	Maintenance of Computers, Software, and Networks	3,650,000	1,750,000	1,837,500	1,929,375
			-	-	-
	SUBTOTALS	7,250,000	4,850,000	5,092,500	5,347,125
	DEVELOPMENT		-	-	-
	Non-Financial Assets	149,100,650	106,500,000	111,825,000	117,416,250
	Other Development	-	-	-	-
	SUBTOTALS	149,100,650	106,500,000	111,825,000	117,416,250
	GRAND TOTAL	881,778,173	966,734,015	814,173,965	854,882,663
	Recurrent	732,677,523	860,234,015	702,348,965	737,466,413
	Programmes for Development	Budgetary	Budgetary		
		Estimates	Estimates		
3111112	Automation of revenue collection and mangt- Upgrade	16,300,650	6,000,000		
	Construction of Garage and filling station at Kapsabet		20,000,000		
3111504	Development and equipping of ICT Centres -Tinderet	14,000,000	1,500,000		
	Nandi Hills		1,500,000		
	Kobujoi		1,500,000		
	Kabiyet		1,500,000		
3111402	Revision of valuation rolls for rating purposes	65,000,000	6,000,000		
	Installation and implementation of fleet management system		1,500,000		

	Asset register and tracking system		3,000,000
	Acquisition of M & E vehicle		10,000,000
	Acquisition of land -Chepterit market		10,000,000
	Development of Chepkiit water falls		8,000,000
	Acquisition of land -Kiboswa market		8,000,000
	Digital Signage		3,000,000
	Health Management System % CCTV and medical drugs surveillance	10,000,000.00	25,000,000
	Totals	137,100,650	106,500,000

DEVOLVED UNITS AND SPECIAL PROGRAMMES

PART D: Programme Objectives

Programme	Objective(s)
P. 1 General Administration and Support Services	To improve efficiency in service delivery
P.2 County Administrative Services	To ensure an effective and efficient coordination of administrative functions at all levels
P.3 Special Programmes	To provide accelerated humanitarian response, Improved resilience and standard of living of vulnerable groups

PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2016/2017-2018/2019

Programme: P. 1 General Administration and Support Services

Outcome: Improve Coordination And Support For Implementation Departments

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 1.1 General Administration and Support Services					
Devolved Units and Special Programmes	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Delivery of quality, efficient and effective services	No. of customer satisfaction surveys	4	4	4
		No. of Service Charters instituted	1	0	0
		No. of Performance Appraisal System (PAS)	4	4	4

Programme: P.2 County Administrative Services

Outcome: Effective and Efficient Coordination of Administrative Units

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 2.1 Coordination of Devolved Administrative levels					

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Devolved Units and Special Programmes	Fully operationalized administrative units	Construction of Sub county offices	6	0	0
		Construction of Ward offices	24	0	0
		No. of Village offices fully opotionalized	0	50%	50%
SP 2.2 Facilitation of Public Participation Forums					
Devolved Units and Special Programmes	Public well informed and participating in development decisions	No. of public meetings held	480	720	1060
		No. of functional fora committees	4	20	40
		No. of updated noticeboards	60	90	120
		No. of designed and implemented civic education programmes	4	4	4
SP 2.3 Urban Planning, Investment and Research					
Devolved Units and Special Programmes	Integrated Spatial Development developed	No. of PDPs prepared	10	4	4
		Clean and safe environment			
	No. of beatification trees and flowers planted	6,000	12,000	18,000	
	No. of parks developed	2	4	4	
	Tonnes of garbage collected	8,000	12,000	16,000	
	No of exhausters purchased	1	0	0	
	Organized transport system	No. of Transport legislations enacted	1	0	0
No. of modern bus parks developed		2	4	4	

Programme: P.3 Special Programmes

Outcome: Improved Resilience and Better Capacity to Prevent and Mitigate Disasters

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 3.1 Emergency Relief Interventions					
Devolved Units and Special Programmes	Timely relief interventions	No of victims assisted	100%	100%	100%
SP 3.2 Disaster Risk Reduction					
Devolved Units and Special Programmes	Disaster Coordination and management team constituted	No. of teams constituted	5	0	0
	Communities' Preparedness and Response teams trained	No. of community teams trained	20	20	20
	Disaster mitigation infrastructure implemented and acquisition of fire engine	No of Disaster mitigation infrastructure needed implemented	1	1	1

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

DEVOLVED UNITS & SPECIAL PROGRAMMES	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	59,176,300	62,135,115	65,241,871
Use of Goods Services	69,971,122	73,469,678	77,143,162
Current Transfers to Gov't Agencies			
Other Recurrent	2,720,000	2,856,000	2,998,800
Development Expenditure			

Acquisition of non-financial Assets	125,542,787	131,819,926	138,410,923
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	257,410,209	270,280,719	283,794,755

DEVOLVED UNITS AND SPECIAL PROGRAMMES

	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2017-2018	2018-2019
	Compensation to Employees				
211016	Salary and wages	58,500,000	59,176,300	62,135,115	65,241,871
	Sub Totals	58,500,000	59,176,300	62,135,115	65,241,871
	Use of goods and Services		-	-	-
	Casual wages - Labour based bodaboda shades		3,000,000		
2210101	Electricity	750,000	15,500,000	16,275,000	17,088,750
2210102	Water And Sewerage Charges	500,000	500,000	525,000	551,250
2210201	Telephone, Telex Facsimile and Mobile	400,000	250,000	262,500	275,625
	Phone Services		-	-	-
2210203	Courier and Postal Services	40,000	42,000	44,100	46,305
2210301	Travel Costs (airlines, bus, railway, mileage	2,500,000	2,500,000	2,625,000	2,756,250
	allowances, etc.)		-	-	-
2210303	Daily Subsistence Allowance	1,500,000	1,852,000	1,944,600	2,041,830
2210499	Foreign Travel		2,100,000	2,205,000	2,315,250

2210503	Subscriptions to Newspapers, Magazines	125,000	182,000	191,100	200,655
	and Periodicals		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	110,000	115,500	121,275
2210603	Rents and Rates - Non-Residential	355,000	260,000	273,000	286,650
2210604	Hire of Transport	600,000	411,000	431,550	453,128
2210710	Accommodation, seminars and workshops	4,000,000	4,500,000	4,725,000	4,961,250
2210711	Tuition fees	550,000	802,000	842,100	884,205
2210801	Catering Services (receptions), Accommodation	350,000	361,000	379,050	398,003
	, Gifts, Food and Drinks Boards, Committees		-	-	-
2210809	Board Allowance	3,500,000	1,500,000	1,575,000	1,653,750
2211009	Education and Library Supplies	101,000	123,000	129,150	135,608
2211016	Purchase of Uniforms and Clothing – Staff	105,000	165,000	173,250	181,913
2211101	General Office Supplies	520,000	751,000	788,550	827,978
2211103	Sanitary and Cleaning Materials, Supplies and Services	820,000	610,000	640,500	672,525
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	2,300,000	2,415,000	2,535,750
2211305	Contracted Guards and Cleaning Services	530,000	9,540,000	10,017,000	10,517,850
2211306	Membership Fees, Dues/ medical insurance	600,000	870,000	913,500	959,175
	and Subscriptions to Professional and Trade bodies		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	108,677,005	11,000,000	11,550,000	12,127,500
2211310	Contracted Professional Services	1,000,000	500,000	525,000	551,250
2640599	Mortgages and Car Loans		-	-	-
2710105	Gratuity - staff	28,000,000	2,587,122	2,716,478	2,852,302

	Purchase of motor cycles		1,000,000	1,050,000	1,102,500
2210701	Purchase of motor vehicles - Acquisition of staff bus		9,500,000	9,975,000	10,473,750
3110902	Purchase of household & Institutional Appliances	150,000	155,000	162,750	170,888
	Sub Totals	157,773,005	69,971,122	73,469,678	77,143,162
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	500,000	525,000	551,250
			-	-	-
2220202	Maintenance of office Equipment	300,000	300,000	315,000	330,750
2220205	Maintenance of Buildings & Stations - Non-Residential	2,365,301	1,000,000	1,050,000	1,102,500
2220210	Maintenance of Computers, Software, & Networks	420,000	420,000	441,000	463,050
	SUBTOTALS	4,185,301	2,720,000	2,856,000	2,998,800
	DEVELOPMENT		-	-	-
	Non-Financial Assets	166,051,045	125,542,787	131,819,926	138,410,923
	Other Development	-	-	-	-
	SUBTOTALS	166,051,045	125,542,787	131,819,926	138,410,923
	GRAND TOTAL	386,509,351	257,410,209	270,280,719	283,794,755
	Recurrent	220,458,306	131,867,422	138,460,793	145,383,833
	Programmes for Development	Projected cost	Estimates		
		2016-2017	2017-2018		
	Construction of office complex		47,042,787		
	Improvement of pavements and parking bays	14,000,000	6,000,000		

	Renovation of bus parks - Kapsabet - Nandi	17,000,000	15,000,000
	Hills		7,000,000
	Improvement of drainage systems	3,000,000	6,500,000
	Construction of Bodaboda shades (50)	4,000,000	7,000,000
	Town beautification		3,000,000
	Pending Bills		9,000,000
3130101	Acquisition of Dumpsite	30,000,000	25,000,000
	Total	166,051,045	125,542,787

HEALTH SERVICES

PART A: Vision

A Healthy and productive county

PART B: Mission

To build progressive and sustainable client centred health system for accelerated attainment of highest possible standard of health care to all people of nandi county .

Part D: Programme Objectives

Programme	Objective(s)
P.1 Health Service Delivery Administration Services	To improve efficiency in healthcare service delivery by enhancing staff capacity and competence for better performance
P.2 Preventive & Promotive Health Services	To reduce incidences of preventable diseases and ill Health
P.3 Curative Health Services	To respond and make follow ups on ill health while improving health status of the individual ,family and Community
P.4 Health care Infrastructure	To increase access to healthcare services
P.5 Health Sector Programme Support (DANIDA FUNDS)	To enhance capacity for Healthcare Services delivery

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2016/2017-2018/2019

Programme: P.1 Health Service Delivery Administration Services

Outcome: Enhanced Staff Capacity and Competence in Health Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 Health Service Delivery Administration Services					
Health	Capacity and competence in health service	Customer satisfaction surveys	4	4	4

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	delivery instituted	Service Charters	1	0	0
		Performance Appraisal System	4	4	4
Sub Programme: SP 1.2 In service trainings and Staff motivation initiatives					
CHMT and SCHMT	Staff sponsored for in-service training	No. of staff sponsored for in-service training	50	100	400
	Revamped On-the-Job (OJT) Training	No. of OJTs done	400	1426	2452
	Annual performance awards given	No. of annual performance awards given	5	5	5
	Retreats held	No. of retreats held	5	5	5
Sub Programme: SP 1.3 Health Sector Planning and Financing					
CHMT and SCHMTs	Resource mobilization strategies put in place	No. of resource mobilization strategies meetings held	4	4	4
		No. of partnership agreements achieved with other health care practitioners	4	8	12
		No. of funds expenditure review meetings held	40	40	40
	Health service provision forums	No. of stakeholder forums held	4	4	4
		No. of quarterly coordination meetings held	40	40	40

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		No. of monthly management meetings held	12	12	12
		No. of annual work plan meetings done	5	5	5
Sub Programme: SP 1.4 Health Research and Information Management					
Health	Enhanced evidence based decision making	No. of research and ethics boards established	1	0	0
		No. of operational research done	2	2	2
		No. of Quarterly bulletins produced	4	4	4

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Community Health Services					
Community Units	Functional Community Units	No. of CUs formed	40	40	40
	CHWs trained and capacity built	No. of CHWs trained	450	450	450
		No. of CHWs receiving performance based incentives	150	300	450
	CUs Equipped with the necessary kits and tools	No. of CUs Equipped with the necessary kits and	450	450	450

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		tools			
	Dialogue and action days held	No. of Dialogue and action days held	48	144	248
	World health days commemorated	No. of world health days commemorated	7	7	7
	Malezi bora campaigns conducted	No. of malezi bora campaigns conducted	3	2	2
	Increased populations reached with health promotional messages	No. of population reached with health promotional Messages	20%	30%	60%
	Improved human waste Management	% of population with access to toilets	79%	78%	90%
Health Facilities	Outreaches held	No. of outreaches conducted	600	892	2452
Community Units and Health Facilities	Planned emergency preparedness	No. of community committees constituted	150	150	150
	Contingency plans in place	No. of Emergency contingency plans	150	150	150
Sub Programme: SP 2.2 Urban Sanitation & Educational Institutions Health services					
Health	Food and business premises licensed	No. of food and business premises licensed	2512	2550	2560

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	School health clubs formed	No. of school health clubs formed	50	100	200
	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	50%	75%	85%
	Proper refuse disposal	No. of urban centers properly equipped	2	2	2
		No. of urban centers accessing refuse disposal services	2	2	2
		No. of dumpsites	16	24	32
	Improved medical and general waste management	No. of health facilities with incinerators	8	25	65
Sub Programme: SP 2.3 Maternal and Child Health Services					
Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	52%	65%	78%
	Increased number of HIV positive pregnant mothers receiving preventive ARVS	% of HIV positive pregnant mothers receiving preventive ARVS	60%	75%	85%
	Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	58%	66%	77%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Increase population under 1 year protected from immunizable condition	% of children under 1 fully immunized	75%	85%	96%
	Increase population under 5 year protected from immunizable condition	% of Under 5 fully immunized	75%	85%	96%
Sub Programme: SP 2.4 Cemetery					
Health	Upgrade of cemetery	Cemetery upgraded	100%	100%	100%
Sub Programme: SP 2.5 Refuse Collection					
Health	Infrastructure for proper disposal of wastes	Enhanced sanitation	100%	100%	100%

Programme: P.3 Curative Health Services

Outcome: Improved Access to Comprehensive Health Services

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Medical Supplies					
Health	Timely procurement, distribution & storage of medical supplies	No. of requisitions made	2	2	2
	County distribution protocol in place	No. of distribution protocols in	1	0	0

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		place			
Sub Programme: SP 3.2 Curative Health Management Services					
Health Facilities	Timely and effective patient referral system	No. of referrals from health facilities	150	150	150
		No. of referrals from community units	12	60	72
	Enhanced Patient Safety initiatives	No. of safety meetings held	600	600	600
		No. of safety plans in place	150	150	150
	Enhanced Therapeutic services	No. of therapeutic meetings held	600	600	600
		No. of therapeutic committees formed	150	150	150
	Informative Clinical audits	No. of clinical audits held	444	444	444
	Supportive supervision for Health Facilities	No. of support supervision conducted	40	40	40
	Enhanced monitoring on utilization of health products	No. of medical staff trained on commodity management	4	0	0
	Decrease the number of new out-patients cases with non-	% of new out - patients cases with non-communicable diseases	20%	10%	5&

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	communicable diseases				
	Improved health for People Living With HIV/AIDS (PLWHAs)	% of PLWHAs accessing Anti-Retroviral Drugs (ARVs)	60%	80%	90%

Programme: P.4 Health Care Infrastructure

Outcome: Increased Access to Healthcare Services

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Infrastructure Construction, Expansion and Maintenance					
	Facilities constructed	No. of health facilities constructed	5	5	5
		No of model toilets constructed	5	5	5
		No of medical stores constructed	2	3	0
	Facilities maintained	No. of facilities maintained	5	5	5
	Facilities expanded	No. of facilities expanded	5	5	5
Sub Programme: SP 4.2 Ambulance Vehicles Acquisition					
Health	Enhanced response to medical emergencies	No. of ambulances purchased and fitted	6	5	2
Sub Programme: SP 4.3 Purchase of Medical Equipment					
Health	Fully functioning	No. of required	100%	100%	100%

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	medical equipment	equipment purchased			
		No. of required equipment repaired	100%	100%	100%
		No. required equipment maintained	100%	100%	100%
		No. of equipments purchased	1	1	1
Sub Programme: SP 4.4 Construction of MTC ABC - Kapsabet					
Health	Enhanced infrastructure ABC - Kapsabet Medical Training College (MTC)	No. of training infrastructure supported	1	1	1
		No. of training equipments purchased	1	1	1

Programme: P.5 Health Sector Programme Support (DANIDA FUNDS)

Outcome: Enhanced capacity for Healthcare Services delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 5.1 County Supportive Supervision (DANIDA)					
Health	Enhanced supervision and follow-ups on services delivery targets	No. of supervision visits done	4	4	4
		No. of reports generated	4	4	4
Sub Programme: SP 5.2 Accountant's Salary (DANIDA)					
Health	Enhanced financial controls and reports	No. of financial reported generated	4	4	4
Sub Programme: SP 5.3 County Health Facilities Support (DANIDA)					
Health	Increased delivery of	No. of functional health centres	40	40	40

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	services by Health Centres				
	Increased delivery of services by Dispensaries	No. of functional Dispensaries	110	110	110

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

ADMINISTRATION	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	932,195,720	978,805,506	1,027,745,781
Use of Goods Services	400,961,422	421,009,493	442,059,968
Current Transfers to Gov't Agencies			
Other Recurrent	11,500,000	12,075,000	12,678,750
Development Expenditure			
Acquisition of non-financial Assets	181,349,129	190,416,585	199,937,415
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	1,526,006,271	1,602,306,585	1,682,421,914

HEALTH AND SANITATION

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2015-2016	2017-2018	2017-2018	2018-2019
	Compensation to Employees				
2110101	Salary and wages	898,715,324	932,195,720	978,805,506	1,027,745,781
	Sub Totals	898,715,324	932,195,720	978,805,506	1,027,745,781
	Use of goods and Services		-	-	-
2210101	Electricity	22,000,000	24,000,000	25,200,000	26,460,000
2210102	Water And Sewerage Charges	3,200,000	5,000,000	5,250,000	5,512,500
2210103	Gas expenses	2,100,000	2,500,000	2,625,000	2,756,250
2210201	Telephone, Telex Facsimile and Mobile Phone Services	2,000,000	500,000	525,000	551,250
2210203	Courier and Postal Services	350,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
2210303	Daily Subsistence Allowance		-	-	-
2210399	Domestic Travel and Subs. – Others	3,900,000	-	-	-
2210403	Daily Subsistence Allowance	3,500,000	8,000,000	8,400,000	8,820,000
2210499	Foreign Travel and Subs.- Others	1,200,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000	200,000	210,000	220,500
2210710	Accommodation, seminars and workshops	3000000	-	-	-
2210711	Tuition fees/Training	4,000,000	8,000,000	8,400,000	8,820,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	16,800,000	23,060,000	24,213,000	25,423,650
2210802	Board and HMT'S	2,000,000	1,800,000	1,890,000	1,984,500
2210805	National Celebrations(TB/AIDS/Cancer/Nutrition)	2,200,000	-	-	-
2210809	Board Allowance	-	-	-	-
2211001	Acquisition of Drugs, non-pharms and lab reagents	230,351,213	256,086,691		
2211015	Food and Rations		-	-	-

		30,000,000			
2211016	Purchase of Uniforms/Clothing/linen	10,000,000	6,000,000	6,300,000	6,615,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	7,000,000	7,350,000	7,717,500
	DANIDA	19,225,500	13,728,999	14,415,449	15,136,221
2211103	Sanitary and Cleaning Services	3,000,000	3,500,000		
2211201	Refined Fuels and Lubricants for	14,200,000	9,000,000	9,450,000	9,922,500
2211305	Contracted Guards and Cleaning Services	27,098,400	32,000,000	33,600,000	35,280,000
2640599	Mortgages and Car Loans		-	-	-
	Acquisition of Two stand by generators		6,000,000	6,300,000	6,615,000
3111001	Purchase of office furniture		3,500,000	3,675,000	3,858,750
	Sub Totals	404,575,113	409,875,690	157,803,449	165,693,621
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance of Motor Vehicles	7,400,000	3,000,000		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	-	-	-
2220202	Maintenance of office Equipment	1,000,000	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Residential/Cemetery upkeep, dam site	500,000	5,000,000	5,250,000	5,512,500
2220210	Maintenance of computers	1,500,000	3,500,000		
	SUBTOTALS	6,500,000	11,500,000	5,250,000	5,512,500
	DEVELOPMENT		-	-	-
	Non-Financial Assets	173,258,276	181,349,129	190,416,585	199,937,415
	Purchase of MTC Bus	-	-	-	-
	Other Development			-	-
	SUBTOTALS	173,258,276	181,349,129	190,416,585	199,937,415
	GRAND TOTAL	1,483,048,713	1,534,920,539	1,332,275,540	1,398,889,317
	Recurrent	1,309,790,437	1,353,571,410	1,141,858,955	1,198,951,903

		Approved	Estimates
Programmes for Development		2016-2017	2017-2018
	Pending Bills		39,260,129
3110202	Constraction of new MCH - Kapsabet		10,000,000
	Facelift of Kapsabet Hospital including new gate		7,000,000
	Construction and equipping of new maternity wing at Kapsabet		20,000,000
	Construction of new Amenity wing at Kapsabet		7,000,000
	Acquisition of medical textiles		4,500,000
3110202	Refurbishment of Kapsabet Referral		5,000,000
3110202	Equiping of ICU at Kapsabet Referral		15,000,000
3110202	Extention of OPD at Nandi Hills		5,000,000
3110202	Renovations at Nandi Hills Hospital		7,589,000
3110302	Construction and renovations at Kaptumo H.C		4,000,000
	Construction and renovations at Mosoriot H. C		3,000,000
	Construction and renovations at Meteitei H.C.		3,000,000
	Construction and renovations at Chepterwai		3,000,000
	Construction at Kobujoi H.C		10,000,000
	Construction and renovations at Kapseng'ere		3,000,000
3111101	Equiping of maternity in health centres		5,000,000
3110202	Contruction of a morgue at Nandi hills hsp		15,000,000
3110202	Contruction of a morgue at Kapsabet Hospital		15,000,000
	GRAND TOTAL		181,349,129

AGRICULTURE, LIVESTOCK AND FISHERIES

PART A: Vision

The vision of the Ministry of Agriculture, Livestock and Fisheries is to be a leading agent towards the achievement of food security, employment creation, income generation and poverty reduction in the County.

PART B: Mission

To improve the livelihoods of the Nandi County citizens by promotion of competitive Agriculture through creation of enabling environment, provision of support services and ensuring sustainable Natural Resource Management.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop Development and Management	To increase Crop Dev. & Mgt for food, income generation and employment creation
P. 3 Livestock Resources Management and Development	To increase livestock productivity for food, income generation, employment creation, industrialisation, prevent and control animal diseases and pests to safeguard animal health and improve animal welfare
P. 4 Fisheries Development and Management	To increase fish production for food, income generation and creation of employment

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2015/2016-2017/2018

Programme: P. 1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 Administration and support services					

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Agriculture, Livestock and Fisheries	Service delivery	No. of Customer satisfaction survey conducted	4	4	4
	Service charter	No. of Service Charters instituted	1	0	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4

Programme: P. 2 Crop Development and Management

Outcome: Increased Crop Dev. & Mgt, Income Generation and Employment Creation

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP. 2.1 Land and Crops Development					
Crop Production	Horticultural Sector Support initiatives	% increase in size of farms under horticulture	10%	10%	10%
	Farmers trained on horticulture production	No. of farmers Trained	600	600	600
	Cash Crops Development and Promotion	% increase in size of land under tea farming	10%	10%	10%
	Field days held	No. of field days held	4	4	4
Sub Programme: SP. 2.2 Food Security Initiatives					
Crop Production	Irrigation strategies initiated	% increase in size of farms under irrigated agriculture	10%	10%	10%
	Field days held on alternative crop production.	No. of field days Held.	4	4	4
Sub Programme: SP 2.3: Quality Assurance and Monitoring of Outreach					

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Crop Production	Extention services offered to farmers	No. of visit and extention servises offered	4	4	4
		No. of farmers reached	4,000	4,500	5,000
	Monitoring and Evaluation visits done	No. of visits and reports gatedener	6	8	9
Sub Programme: 2.4 Agricultural Research					
Crop Production	Agricultural Technologies	No. of Agricultural Technologies adopted	2	1	1
	Agricultural Research Centre	No. of Agricultural Research Centre established	2	2	2
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	100	150	150.
Sub Programme: 2.5 Agribusiness and Information Management					
Crop Production	Agribusiness oportunities availed and disseminated	No. of reports and pumplets on Agribusiness ventures	10	10	10
	Informed and updated market information	No. of market survey conducted	1	1	1
Sub Programme: SP. 2.6 Agribusiness and Market Development					
Crop Production	Established grain stores	No. of grain store established	2	1	1

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Agricultural machinery acquired	No. Tractors acquired	1	1	1
		No. of Plough acquired	1	1	1
		No. of Harrows acquired	1	1	1
	Adequately planned Farm use policy	No. of policies on land use	1	0	0
	Research technologies conducted and disseminated	No. of farms under research demonstrations and dissemination	100	150	150.
	Informed and updated market information	No. of market survey conducted	1	1	1

Programme: P. 3 Livestock Resources Management and Development

Outcome: Increased Livestock Productivity and Income Generation

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP. 3.1 Livestock production strategy Development and capacity building Programme					
Livestock	Enhanced returns from Livestock Resource Mgt	No. of Dairy Farmer groups formed	4	4	4
Sub Programme: SP. 3.2 Livestock Production and Management					
Livestock	Dairy Sector Improvement	No. of Dairy Farmer groups formed	4	4	4
		No. of farmers trained	600	700	800

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		No. of farmers trained on dairy farming techniques	52	55	60
		No. of field days	4	4	4
		No. of demonstrations established	12	4	4
		No. of forage pulverisers purchased	4	4	4
		No. of educational tours	4	4	4
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing					
Livestock	Enhanced returns to Dairy Sector	No. of sites visited	6	6	6
		No. of chilling plants acquired	1	1	1
Sub Programme: SP.3.4 Livestock Diseases Management and Control					
Veterinary	Adequate supply of drugs and diseases prevented and mitigated upon	No. of doses of various vaccines purchased.	FMD-40,000, LSD-40,000, Blanthax-40,000 CCPP-40,000 PPR-80,000 Rabisin-15,000 NCD-30,000 40,000 H/C	FMD-50,000 LSD-50,000 Blanthax-50,000 CCPP-50,000 PPR-100,000 Rabisin-20,000 NCD-35,000	FMD-60,000 LSD-60,000 Blanthax-60,000 CCPP-60,000 PPR-120,000 Rabisin-25,000 NCD-40,000
	Animals Vaccinated	No. of animals vaccinated against various notifiable diseases	40,000 Goats 80,000 S/G 15,000 Dogs 30,000 Chicken	50,000 H/C 50,000 Goats 100,000 S/G 20,000	60,000 H/C 60,000 Goats 120,000 S/G 25,000 Dogs

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
				Dogs 35,000 Chicken	40,000 Chicken
		No. of vaccination programmes carried out	3	3	3
		No. of cold chain support acquired	16	0	0

Programme: P. 4 Fisheries Development and Management

Outcome: Increased Fish Production , Income Generation And Employment

Delivery unit	Key output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub programme: SP. 4.1 Fisheries Production, Strategy and capacity building					
Fisheries	Increased returns to fish production	No. of fish ponds established	40	60	100
		No. of rolls of pond liners acquired	6	10	15
		No. of fingerlings acquired	40,000	40,000	40,000
		Kg. of feeds acquired	400	500	600
		No. of trainings held	8	8	8
		No. of farmers trained	100	100	100
		No. of field days held	4	4	4
Sub programme 4.2: Aquaculture Development					
Fisheries	Increased production from fish production	No. of fish feed cottage industry established	1	1	1
		No. of trainings held	3	3	3
		No. of farmers trained	60	80	100

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

AGRICULTURE	Projection	Projection	Projection
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	150,492,390	158,017,010	165,917,860
Use of Goods Services	68,765,002	72,203,252	75,813,415
Current Transfers to Gov't Agencies			
Other Recurrent	4,361,328	4,579,394	4,808,364
Development Expenditure			
Acquisition of non-financial Assets	151,095,715	158,650,501	166,583,026
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	374,714,435	393,450,157	413,122,665

AGRICULTURE, LIVESTOCK AND FISHERIES

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
2110101	Salary and wages	143,326,085	150,492,390	158,017,010	165,917,860
	Sub Totals	143,326,085	150,492,390	158,017,010	165,917,860
	Use of goods and Services				
2210101	Electricity	900,000	900,000	945,000	992,250
2210102	Water And Sewerage Charges	200,000	200,000	210,000	220,500
2210201	Telephone, Telex Facsimile and Mobile	800,000	900,000	945,000	992,250
	Phone Services				

			-	-	-
2210202	Internet Connections	120,000	496,000	520,800	546,840
2210203	Courier and Postal Services	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	2,976,550	3,125,378	3,281,646
			-	-	-
2210302	Accommodation Domestic Travel	2,530,000	2,524,510	2,650,736	2,783,272
2210303	Daily Subsistence Allowance	3,700,000	2,162,606	2,270,736	2,384,273
2210499	Foreign travels	3,700,000	2,590,660	2,720,193	2,856,203
2210502	Publishing and Printing Services	180,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	200,000	210,000	220,500
2210504	Advertising, Awareness and Publicity Campaigns	360,000	390,000	409,500	429,975
2210505	Trade Shows and Exhibitions	9,000,000	12,000,000	12,600,000	13,230,000
2210604	Hire of Transport		-	-	-
2210606	Hire of Equipment, Plant and Machinery	150,000	250,000	262,500	275,625
2210701	Travel , accommodation tuition and trainigs		1,050,000	1,102,500	1,157,625
2210703	Production and Printing of Training Materials	-	119,600	125,580	131,859
2210704	Hire of training facilities and equipment		71,500	75,075	78,829
2210708	Trainer allowanc		-	-	-
2210710	Accomodation, seminars and workshops	2,107,200	1,000,000	1,050,000	1,102,500
2210711	Tuition fees	600,000	600,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts,	628,000	368,000	386,400	405,720
	Food and Drinks Boards, Committees		-	-	-
2210802	Conferences and Seminars (Community strategy activities)	500,000	200,000	210,000	220,500
2210807	Medals, awards& Honours	60,000	60,000	63,000	66,150
2210809	Board Allowance	-	-	-	-
2211003	Veterinary supplies and materials	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	1,404,800	614,000	644,700	676,935

2211005	Chemical and Industrial Gases	72,000	40,000	42,000	44,100
2211007	Agricultural Materials, Supplies and Small Equipment	5,282,430	3,972,296	4,170,911	4,379,456
2211008	Laboratory Materials, Supplies and Small Equipment	1,260,000	180,000	189,000	198,450
2211009	Education and Library Supplies	50,000	81,680	85,764	90,052
2211015	Food and Rations	450,000	200,000	210,000	220,500
2211016	Purchase of Uniforms and Clothing – Staff	298,000	350,000	367,500	385,875
2211021	Purchase of bedding and linen		200,000	210,000	220,500
2211023	Supplies for production	1,900,000	800,000	840,000	882,000
2211026	Purchase of vaccines and sera	1,126,000	400,000	420,000	441,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	556,089	1,397,000	1,466,850	1,540,193
			-	-	-
2211102	Supplies and Accessories for Computers and Printers	296,500	456,500	479,325	503,291
2211103	Sanitary and Cleaning Materials, Supplies and Services	792,000	517,000	542,850	569,993
2211201	Refined Fuels and Lubricants for Transport(P3)	2,099,000	3,539,336	3,716,303	3,902,118
2211301	Bank Service Commission and Charges		-	-	-
2211305	Contracted Guards and Cleaning Services	1,580,000	2,240,000	2,352,000	2,469,600
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	50,000	200,000	210,000	220,500
			-	-	-
2211310	Contracted Professional Services	200,000	-	-	-
2640599	Mortgages and Car Loans		-	-	-
2710105	Gratuity - staff	8,897,800	-	-	-
2990105	Expenses -ASDSP Contribution		5,500,000	5,775,000	6,063,750
3110302	Refurbishment of non-residential buildings		450,000		
3110901	Purchase of furniture & fittings	60,000	60,000	63,000	66,150
3110902	Purchase of household & Institutional Appliances	60,000	160,000	168,000	176,400
3111001	Purchase of office furniture and fittings	200,000	250,000	262,500	275,625
3111002	Purchase of computers, printers and accessories				

		100,000	903,000	948,150	995,558
3111005	Purchase of photocopiers		-	-	-
3111009	Purchase of Educational Aids & related equip.	42,000	42,000	44,100	46,305
3111103	Agricultural machineries	360,000	360,000	378,000	396,900
3110704	purchase of motorcycles for M&E		6,750,000		
	Purchase of a bus for Kaimosi		9,500,000		
3111302	Purchase of animals & breeding stock	400,000	442,764	464,902	488,147
	Sub Totals	56,621,819	68,765,002	54,668,252	57,401,665
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,363,928	1,432,124	1,503,731
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	203,800	203,800	213,990	224,690
			-	-	-
2220202	Maintenance of office Equipment	200,000	523,000	549,150	576,608
2220204	Maintenance of Buildings Residential	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non- Residential (including cattle dips)	500,000	1,852,600	1,945,230	2,042,492
			-	-	-
2220210	Maintenance of Computers, Software, and Networks	284,296	418,000	438,900	460,845
2220213	Maintenance of civil works equipment		43,500	45,675	47,959
	SUBTOTALS	1,688,096	4,361,328	4,579,394	4,808,364
	DEVELOPMENT		-	-	-
	Non-Financial Assets	144,335,000	151,095,715	158,650,501	166,583,026
	Other Development		-	-	-
	SUBTOTALS	144,335,000	151,095,715	158,650,501	166,583,026
	GRAND TOTAL	345,971,000	374,714,435	375,915,157	394,710,915
	Recurrent	201,636,000	223,618,720	217,264,656	228,127,889

	Development programmes	Estimates	Estimates
			2017-2018

4415	Agriculture, Livestock and Fisheries Development		
	Agriculture Department		
221007	Macademia Promotion.		1,831,875
221007	Banana Production.		1,624,150
221007	Coffee Promotion.		1,000,000
	Soil Mapping		2,624,500
221007	Pyrethrum Promotion		1,573,845
221007	Irish potatoes production/Bulking		1,343,860
221007	Promotion of Hort/ green house farming		2,512,485
221007	Promotion of Avocado Farming.		3,000,000
	Purchase of coffee pulping machine		6,000,000
	Total		21,510,715
	Veterinary Services Department		
1	Construction of New Dips/Rehabilitation: 1 new dip per ward or 3 to be rehabilitated.		3,500,000
3	A.I Services (breeding services and equipments)		46,000,000
4	purchase of vaccines and sera		26,750,000
5	Purchase of accaricides		5,000,000
6	purchase of 4WD land cruiser for livestock disease control		7,500,000
7	upgrading of Kapsabet main slaughter house		15,500,000
8	establishment of embryo transfer centre		5,000,000
	Total		109,250,000
	Fisheries Department		
1	Pond Renovation		1,000,000
2	Purchase of Fingerlings		1,000,000
3	Fish Feeds		1,500,000

4	Pond Nets		500,000
	Total		4,000,000
	Kaimosi ATC		
1	Renovation of Principal's house		500,000.00
2	Installation of radio wifi		1,500,000.00
3	Renovation of conference hall		5,000,000.00
4	Completion of renovation of dairy unit		5,000,000.00
6	Extension of tea farm		80,000.00
7	Establishment of Coffee farm		55,000.00
8	Forage harvester		1,200,000.00
9	Tractor		3,000,000.00
	Total		16,335,000
	Grand Total Development Expenditure		151,095,715

TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development and Promotion	To develop, market and promote diverse tourism developments
P.3 Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation
P.4 Cooperative Development and Management	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for FY 2016-2019

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 1.1: General Administration and Support Services					
Tourism, Culture & cooperative development	Proper and timely Remuneration of employees	Timely payment of Staff monthly salaries	100%	100%	100%
	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done,	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		No of policies and laws formulated			

		No of departmental meetings held			
		No of staff trained			

Programme: P 2 Tourism Development and Promotion

Outcome: Enhanced Growth and Diversified Tourism Development

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 2.1 Tourism Promotion and Marketing					
Tourism	Increased tourist arrivals	No. of tourist promotions and exhibitions held	4	8	8
		No of tourist bulletins produced	3	3	3
SP 2.2 Niche Tourism Product Development and Diversification					
Tourism	Conservancies established Campsite and curio developed to attract both local and foreign tourist Eco-Tourism improved	No. of Conservancies established	3	3	6
		No. Campsites and curio shops established	3	6	12
		No. of Eco-lodges established	3	6	6
SP 2.3 Tourism Infrastructure Development					
Tourism	Tourism infrastructure improved	No of tourism infrastructure built	6	12	18

Programme: P.3 Culture

Outcome: Improved Heritage and Culture awareness, Knowledge, Appreciation and Conservation

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 3.1 Conservation of Heritage					
Culture	Cultural programs conducted and supported	No. of cultural events conducted	3	6	6
	Cultural practitioners empowered	No of cultural practitioners empowered	6	12	30
	Vetted and approved herbalists	Percentage of herbalists vetted and approved to practice	100%	100%	100%
	Cultural events documentation	No of cultural events documented for preservation	3	6	6
SP 3.2 Development And Promotion of Culture					
Culture	Cultural Centers established	No of Established cultural center	3	6	6
	Cultural centres equipped with artifacts	No of cultural centers equipped with artifacts	2	4	6
	Community cultural dialogues	No of community cultural foras	6	6	6

Programme: P.4 Cooperative Development and Management

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Targets		
			Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
SP 4.1 Cooperative Governance and Accountability					
Co-operatives	Improvement of cooperatives financial services	No of new cooperative societies and SACCOs registered	6	10	10
		No. of SACCOs offering financial services	6	12	12
	Efficient and effective cooperative societies	% of cooperatives holding AGMs	100%	100%	100%
		No of cooperative	100%	100%	100%

Delivery Unit	Key Output	Performance Indicators	Targets		
			Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		societies trained on cooperatives administration			
		No of cooperative societies audited	100%	100%	100%
SP 4.2 Marketing, Value Addition and Research					
Co-operatives	Farmers exposed through trade shows and exhibitions in each sub-county	No. of trade fairs and shows	4	4	4
	Co-operatives supported in terms of training, Market linkage and procurement of quality seeds	No. of co-operatives supported	30	30	30
	Improved quality and quantity of milk and milk products	No. of co-operatives supported	12	10	10
	New Technology transfer to cooperatives societies for efficient production and adoption of new production techniques.	No. of cooperatives adding value to agricultural produce	12	10	10

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

TOURISM, CULTURE & COOPERATIVES.	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2016/2017	2017/2018	2018/2019
Recurrent Expenditure			
Compensation to Employees	13,359,800	14,027,790	14,729,180
Use of Goods Services	41,628,906	43,710,351	45,895,869
Current Transfers to Gov't Agencies			
Other Recurrent	459,000	481,950	506,048
Development Expenditure			

Acquisition of non-financial Assets	49,350,000	51,817,500	54,408,375
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	104,797,706	110,037,591	115,539,471

TOURISM, CULTURE AND CO-OPERATIVE DEVELOPMENT

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
2110116	Salary and wages	10,008,500	13,359,800	14,027,790	14,729,180
	Sub Totals	10,008,500	13,359,800	14,027,790	14,729,180
	Use of goods and Services		-	-	-
2210101	Electricity	85,240	60,000	63,000	66,150
2210102	Water And Sewerage Charges	80,000	50,000	52,500	55,125
2210201	Telephone, Telex Facsimile and Mobile Phone Services	50,000	30,000	31,500	33,075
2210202	Internet Connections	11,340	31,340	32,907	34,552
2210203	Courier and Postal Services	55,000	25,000	26,250	27,563
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,170,000	2,607,406	2,737,776	2,874,665
			-	-	-
2210302	Accommodation Domestic Travel	2,030,000	3,370,000	3,538,500	3,715,425
2210303	Daily Subsistence Allowance	130,000	200,000	210,000	220,500
2210499	Foreign travels		1,885,000	1,979,250	2,078,213
2210502	Publishing and Printing Services	1,255,000	2,150,000	2,257,500	2,370,375

2210503	Subscriptions to Newspapers, Magazines and Periodicals	59,000	59,000	61,950	65,048
			-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	446,000	9,150,000	9,607,500	10,087,875
2210505	Trade Shows and Exhibitions	1,218,720	10,218,710	10,729,646	11,266,128
2210603	Rents and Rates - Non-Residential	13,000	13,000	13,650	14,333
2210604	Hire of Transport	50,000	50,000	52,500	55,125
2210710	Accommodation, seminars and workshops	800,000	600,000	630,000	661,500
2210711	Tuition fees	500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,350,000	2,350,000	2,467,500	2,590,875
2210802	Conferences and Seminars (Community strategy activities)	1,765,000	1,651,450	1,734,023	1,820,724
2210805	National celebrations	30,000	30,000	31,500	33,075
2210809	Board Allowance	500,000	400,000	420,000	441,000
2211004	Fungicides, Insecticides and Sprays	4,000	4,000	4,200	4,410
2211009	Education and Library Supplies	70,000	70,000	73,500	77,175
2211016	Purchase of Uniforms and Clothing – Staff	450,000	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,090,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	70,000	70,000	73,500	77,175
			-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport(P3)	1,364,000	1,064,000	1,117,200	1,173,060
2211305	Contracted Guards and Cleaning Services	260,000	260,000	273,000	286,650
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	80,000	330,000	346,500	363,825
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000	50,000	52,500	55,125
2211310	Contracted Professional Services	500,000	500,000	525,000	551,250

3110902	Purchase of household & Institutional Appliances	50,000	50,000	52,500	55,125
3111001	Purchase of office furniture and fittings	1,181,500	2,800,000	2,940,000	3,087,000
3111002	Purchase of printers and accessories	200,000	200,000	210,000	220,500
	Sub Totals	17,167,800	41,628,906	43,710,351	45,895,869
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000	300,000	315,000	330,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,000	5,000	5,250	5,513
2220202	Maintenance of office Equipment	24,000	24,000	25,200	26,460
2220205	Maintenance of Public Toilets	1,335,000	100,000	105,000	110,250
2220210	Maintenance of Computers, Software, and Networks	30,000	30,000	31,500	33,075
	SUBTOTALS	1,694,000	459,000	481,950	506,048
	DEVELOPMENT		-	-	-
	Non-Financial Assets	43,710,000	49,350,000	51,817,500	54,408,375
	SUBTOTALS	43,710,000	49,350,000	51,817,500	54,408,375
	GRAND TOTAL	72,580,300	104,797,706	110,037,591	115,539,471
	Recurrent	28,870,300	55,447,706	58,220,091	61,131,096

Programmes for Development		Estimates
		2017-2018
	Development of cultural infrastructure	5,000,000
	Transfers, grants and subsidies to co-operatives	24,350,000
	Pending Programmes	8,000,000
	Acquisition of avocado and coffee seedlings	12,000,000
		49,350,000

YOUTH, GENDER & SOCIAL SERVICES

PART A: Vision

A socially cohesive county rich in sports, culture and heritage

PART B: Mission

To formulate, mainstream and implement policies that promotes sharing of cultural experiences and talents while celebrating heritage and empowering vulnerable and marginalized groups.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports Development	To enhance Sports Performance in the county
P.3 Youth affairs	To empower the youth and help them increase productivity
P.4 Gender	To promote gender mainstreaming in county development processes
P.5 Social Services	To provide social protection to vulnerable members of the community through acceptable approaches

PART E: Summary of programme outputs and performance indicators for the FY 2016/17-2018/19

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and support services					
Youth, Gender &	Proper and timely	Timely payment of Staff monthly	100%	100%	100%

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Social Services	Remuneration	salaries			
	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters instituted	1	0	0

Programme: P.2 Sports Development

Outcome: Improved Sports Performance in the county

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Sports infrastructure Development					
Department of Youth, Gender & Social services	Kipchoge stadium rehabilitated and renovated to international standards	% upgrading of Kipchoge stadium to international standard	30%	30%	30%
	Nandi Hills stadium rehabilitated and renovated to international standards	% upgrading of Nandi Hills stadium to international standard	30%	30%	30%
	Upgraded/ Leveled/ Constructed Sports grounds, one per ward	No. of sports fields improved	6	7	6

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.2 Sports Activities and Programs					
Sports	Sports talents nurtured through tournaments and other competitions	No. of tournaments	10	10	10
		No. of Championships	6	6	6
		No. of teams facilitated for events.	6	6	6
		No. of trainings	60	80	100
		No. of events for Talents Scouting	4	4	4
		No. of talents camps held	6	6	6
		No. of talents scouted and assisted	30	40	40
		No. of Youth and Junior Championship organized and facilitated	5	5	5
		Sports equipment for teams and Federations acquired and Distributed	No. of equipment acquired and distributed	250 Ball 186 Uniform, 50 Assorted equipment	300 Balls 200Uniforms, 50 Assorted equipment
	No. of		3	3	3

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		Federations facilitated			
		No. of teams facilitated	200	200	200

Programme: P.3 Youth Affairs

Outcome: Empowered Youth and Increased Productivity

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Youth Empowerment Centers					
Youth Affairs	Improved access to information by youths	No of YEC constructed	1	1	1
		No. of centers equipped	1	1	1
Sub Programme: SP 3.2 Youth Development Programmes and Policy					
Youth Affairs	Youths capacity built on entrepreneurial skills, drugs and substance abuse, environmental sustainability and internship	No. of programs initiated and implemented	20	22	25
	Business support to young entrepreneurs done	No. of youths/ Groups funded	100	120	150

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Key stakeholders sensitized on youth policy & participation	No. of sensitization meetings held	10	12	15
	Trade fair and show casing activities conducted	No. of exhibitions and trade fairs	5	5	5
	Tree nurseries initiated and nurtured	No. of tree nurseries established	200	200	300
	Enterprise development initiated	No. of enterprises developed	200	200	250

Programme: P.4 Gender

Outcome: Mainstreamed Gender and involvement in development

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.1 Gender Mainstreaming, Interventions and Development					
Gender	Mainstreamed gender in all sector developments	No. of policies mainstreamed with gender issues	9	18	27
	Gender based violence campaigns done	No. of campaign meetings held	5	8	13
	Sex disaggregated data established	No. of data available	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 4.2 Women Empowerment Programs					
Gender	Women trained on socio-economic and poverty reduction skills	No. of trainings	20	20	20
	Women groups supported to develop on farm agro-forestry	No. of groups supported	5	5	5

Programme: P.5 Social Services

Outcome: Enhanced Social Protection of the Vulnerable Groups

Sub Programme: SP 5.1 Elderly Persons Initiatives					
Social Services	Elderly persons' capacity to uptake grants improved	No. of capacity building meetings held	20	40	50
	Grants to the elderly offered	No. of beneficiary individuals getting grants	100%	100%	100%
Sub Programme: SP 5.2 People With Disabilities (PWDs) Empowerment					
Social Services	Build capacity of PWDs to uptake grants	No. of capacity meetings	4	4	4
	Identify and provide grants to disability groups.	No. of groups targeted	16	16	16

PART F: Summary of Expenditure by Programmes and Sub Programmes, FY 2015/2016-2018/2019

PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Youth, Gender & Social Services	Estimates 2017/2018	Projections	
		2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	13,529,815	14,206,306	14,916,621
Use of Goods Services	24,881,048	26,125,100	27,431,355
Current Transfers to Gov't Agencies			
Other Recurrent	298,750	313,688	329,372
Development Expenditure			
Acquisition of non-financial Assets	99,500,000	104,475,000	109,698,750
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	138,209,613	145,120,094	152,376,098

**YOUTH , GENDER AND SOCIAL SERVICES
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES &
DEPARTMENTS**

Sub Item	Sub Item Name	Approved 2015-2016	Approved 2016-2017	Estimates 2017-2018	Projected Estimates	
					2018-2019	2019-2020
	Compensation to Employees					
2110116	Salary and wages	14,790,301	14,790,300	13,529,815	14,206,306	14,916,621
	Sub Totals	14,790,301	14,790,300	13,529,815	14,206,306	14,916,621
	Use of goods and Services			-	-	-
2210101	Electricity	60,000	60,000	63,000	66,150	69,458
2210102	Water And Sewerage Charges	40,000	40,000	42,000	44,100	46,305
2210201	Telephone, Telex Facsimile and Mobile Phone Services	60,000	10,000	150,500	158,025	165,926

2210203	Courier and Postal Services	40,000	5,000	5,250	5,513	5,788
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	3,000,000	3,150,000	3,307,500	3,472,875
2210302	Accommodation Domestic Travel	2,500,000	3,000,000	3,150,000	3,307,500	3,472,875
2210303	Daily Subsistence Allowance	600,000	400,000	420,000	441,000	463,050
2210499	Foreign travels			2,000,000	2,100,000	2,205,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	30,000	40,500	42,525	44,651
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	500,000	525,000	551,250	578,813
2210505	Trade Shows and Exhibitions	500,000	250,000	262,500	275,625	289,406
2210603	Rents and Rates - Non-Residential			-	-	-
2210711	Tuition fees	500,000	600,000	400,000	420,000	441,000
2210801	Catering Services (receptions), Accommodation, Gifts,	200,000	70,000	273,500	287,175	301,534
	Food and Drinks Boards, Committees			-	-	-
2210805	National celebrations	500,000	500,000	600,000	630,000	661,500
2210809	Board Allowance	1,200,000	100,000	105,000	110,250	115,763
2211009	Education and Library Supplies	50,000	500,000	25,000	26,250	27,563
2211016	Purchase of Uniforms and Clothing – Staff			937,482	984,356	1,033,574
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	210,000	220,500	231,525
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	25,000	26,250	27,563	28,941
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	300,000	315,000	330,750	347,288
2211305	Contracted Guards and Cleaning Services	500,000	510,000	335,500	352,275	369,889
2211306	Support for Youth & sports	2,424,000	-	1,600,000	1,680,000	1,764,000
2211307	Insurance	1,000,000	82,588	86,717		

					91,053	95,605
	Disability maintreaming, PWDs and OVC Rehabilitation Services			2,838,899	2,980,844	3,129,886
2211310	Contracted professional services	3,576,200	2,703,713	600,000	630,000	661,500
2640402	Donations & capacity building	1,500,000	200,000	1,520,000	1,596,000	1,675,800
2640599	Mortgages and Car Loans			-	-	-
2710105	Gratuity - staff		2,000,000	2,100,000	2,205,000	2,315,250
2990105	Expenses -sports programmes		1,949,000	3,046,450	3,198,773	3,358,711
3110708	Purchase of minibuses and buses		5,600,000	-	-	-
3110902	Purchase of household & Institutional Appliances	50,000	50,000	52,500	55,125	57,881
	Sub Totals	21,100,200	22,685,301	24,881,048	26,125,100	27,431,355
	OTHER CURRENT EXPENDITURES			-	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	470,000	293,500	308,175	323,584
2220210	Maintenance of Computers, Software, and Networks	100,000	5,000	5,250	5,513	5,788
	SUB-TOTAL	700,000	475,000	298,750	313,688	329,372
	DEVELOPMENT			-	-	-
	Non-Financial Assets	130,820,000	132,600,000	99,500,000	104,475,000	109,698,750
	Other Development			-	-	-
	SUB-TOTAL	130,820,000	132,600,000	99,500,000	104,475,000	109,698,750
	GRAND TOTAL	167,410,501	170,550,601	138,209,613	145,120,094	152,376,098
	Recurrent	36,590,501	37,950,601	38,709,613	40,645,094	42,677,348

Programmes for Development	Approved	Approved	Estimates
	2015-2016	2016-2017	2017-2018
Construction of Youth empowerment centre (State of art studio & conference)			20,000,000
Construction of Kipchoge stadium			40,000,000

Construction of Nandi Hills stadium phase III			9,000,000
Alternative stadium			1,000,000
Purchase and supply of sewing machines			3,000,000
Construction of rescue centre			3,000,000
Construction and equipping of sports academy & athletics training camp			17,000,000
Improvement of existing sporting facilities - Tinderet			1,000,000
	Lelmokwo		1,000,000
	Kabiyet		1,000,000
	Aldai		1,000,000
Purchase of PWDs assistive devices			2,500,000
			99,500,000

EDUCATION, RESEARCH & VOCATIONAL TRAINING

PART A: Vision

To provide quality education and training to the people of Nandi, that makes learners creative and innovative.

PART B: Mission

To create learning environment that will equip learners with desired values, attitudes, knowledge, skills and competencies in technology, innovation and entrepreneurship and embrace research.

Core Values

- Transparency and accountability
- Honesty and integrity
- Teamwork
- Professionalism
- Innovation and creativity
- Quality service delivery

PART C: Background Information and Performance Overview

PART D: Programme Objectives

Programme	Objective(s)
P.1 General administration & support services	To improve efficiency in educational & technical training service delivery
P.2 Education	To improve access to education, child friendly facilities and an enabling environment for early childhood development
P.3 Youth Training and Development	To expand equitable access to technical & vocational training

PART E: Summary of Programme Outputs, Performance Indicators For 2016/2017-2018/2019

Programme: P.1 General Administration & Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration & Services					
Education, Research & Vocational Training	Improved service delivery	Service charter	1	0	0
		Performance Appraisals	4	4	4
		No. of staff trained	20	20	30
	Improved teacher: pupil ratio	No. of teachers recruited, inducted & deployed.	800	900	1600
	Improved instructor: trainee ratio	No. of YP instructors recruited, inducted & deployed	600	1200	2400
	Governance for effective resource utilization & performance	No. of Board of management trained on management	150	300	600
Sub Programme: SP 1.2 Quality Assurance & Standards					
Education, Research & Vocational Training	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	24	26	30
		No of supervisory visits.	30	35	40
Sub Programme: SP 1.3 Research, Documentation & Exam Services					
Education, Research &	Uptake of appropriate	No of research studies carried	6	12	24

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Vocational Training	technological skills & educational opportunities	out			
County Education Board	Improve performance & informed intervention measures	No of form four, form two, standard 6 mocks			

Programme: P.2 Education

Outcome: To improve access to education, child friendly facilities and an enabling environment for early childhood development

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Early Child Development and Education					
Education, Research & Vocational Training	Expansion of ECDE Infrastructure	No. of ECD classrooms constructed	105	210	490
	Establishment of School Feeding to enhance Improved children nutrition & Retention	No of children fed	-	-	5000
Sub Programme: SP 2.2 County Bursary Scheme					
Education, Research & Vocational Training	Improved literacy rates	No. of pupils/students supported	2800	3000	3500
Sub Programme: SP 2.3 Special Needs Education					
Education, Research & Vocational Training	Expanded equitable access to Special Needs Education	No. of centres supported	14	24	48

Programme: P.3 Youth Training and Development

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Revitalization of Youth Polytechnics					
Education, Research & Vocational Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	8	16	32
	Improved relevance and quality of training programmes	No. of YPs equipped	14	28	30

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

EDUCATION, RESEARCH & VOCATIONAL TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	174,600,000	183,330,000	192,496,500
Use of Goods Services	171,712,193	180,297,803	189,312,693
Current Transfers to Gov't Agencies			
Other Recurrent	624,240	655,452	688,225
Development Expenditure			
Acquisition of non-financial Assets	136,382,394	143,201,514	150,361,589
TOTAL	483,318,827	507,484,768	532,859,007

**EDUCATION, RESEARCH & VOCATIONAL TRAINING
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES &
DEPARTMENTS**

Sub Item	Sub Item Name	Approved	Approved	Estimates	Projected Estimates	
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees					
2110116	Salary and wages	134,536,411	156,936,411	174,600,000	183,330,000	192,496,500
	Sub Totals	134,536,411	156,936,411	174,600,000	183,330,000	192,496,500
	Use of goods and Services			-	-	-
2210101	Electricity	120,000	120,000	124,848	131,090	137,645
2210102	Water And Sewerage Charges	20,000	20,000	20,808	21,848	22,941
2210202	Internet Connections	60,000	20,000	62,424	65,545	68,822
2210203	Courier and Postal Services	15,000	5,000	15,606	16,386	17,206
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	2,500,000	3,200,000	3,360,000	3,528,000
2210302	Accommodation Domestic Travel	1,000,000	2,400,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,000,000	1,950,000	2,000,000	2,100,000	2,205,000
2210399	Domestic Travel and Subs. – Others	500,000	1,700,000	1,200,000	1,260,000	1,323,000
2210403	Daily Subsistence Allowance		1,500,000	500,000	525,000	551,250
2210499	Foreign Travel and Subs.- Others	1,500,000	1,750,000	3,000,000	3,150,000	3,307,500
2210503	Subscriptions to Newspapers, Magazines	151,200	-	157,308	165,173	173,432
	and Periodicals			-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	312,120	327,726	344,112
2210505	Trade Shows and Exhibitions	300,000	500,000	312,120	327,726	344,112
2210599	Printing, Advertising – Other	200,000	200,000	208,080	218,484	229,408
2210702	Remuneration of instructors					

	and contract based trainings		9,400,000	9,883,800	10,377,990	10,896,890
2210710	Accommodation, seminars and workshops	1,500,000	3,000,000	3,121,200	3,277,260	3,441,123
2210711	Quality Audit & Assurance	3,600,000	3,000,000	5,826,240	6,117,552	6,423,430
2210799	Training/mentorship exams		1,000,000	-		
2210801	Catering Services (receptions),	500,000	1,000,000	520,200	546,210	573,521
	Accommodation, Gifts, Food and Drinks			-	-	-
2210802	Boards, Committees			300,000	315,000	330,750
2210809	Board Allowance	1,750,000	600,000	1,500,000	1,575,000	1,653,750
2211006	Purchase of Workshop Tools, Spares and Smal	4,560,300	9,000,000	20,027,336	21,028,703	22,080,138
	Equipment			-	-	-
2211009	Education and Library	6,560,200	6,250,000	6,825,232	7,166,494	7,524,818
	Supplies & Vocational training			-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	100,000	100,000	104,040	109,242	114,704
2211101	General Office Supplies (papers, pencils, forms,	120,000	350,000	1,000,000	1,050,000	1,102,500
	small office equipment etc)			-	-	-
2211102	Supplies and Accessories for	50,000	50,000	52,050	54,653	57,385
	Computers and Printers			-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and	21,200	21,200	22,056	23,159	24,317
2211199	office supplies			-	-	-
2211201	Refined Fuels and Lubricants for	1,000,000	1,000,000	1,446,131	1,518,438	1,594,359
	Transport(P3)			-	-	-
2211306	Membership Fees, Dues and Subscriptions to	20,000	20,000	20,808	21,848	22,941
	Professional and Trade bodies			-	-	-
2211308	Legal Dues/fees, Arbitration and	1,000,000	300,000	1,040,400	1,092,420	1,147,041

	Compensation Payments			-	-	-
2211310	Bursaries for needy students		168,000,000	-	-	-
2211320	Committee Meeting Expenses	1,500,000	1,500,000	1,600,000	1,680,000	1,764,000
2211399	Other operating exp. Revitalization of Y.P		4,000,000	-	-	-
2640201	Emergency fund		1,000,000	1,000,000	1,050,000	1,102,500
2640599	Mortgages and Car			-	-	-
2710105	Gratuity - staff	500,000	500,000	3,295,346	3,460,113	3,633,119
3110902	Purchase of household & Institutional Appliances	100,000	50,000	104,040	109,242	114,704
3111001	Subsidied Youth Poly. Tuition (SYPT)	17,000,000	22,260,000	22,000,000	23,100,000	24,255,000
3110701	Purchase of motor vehicle		5,000,000	11,000,000	11,550,000	12,127,500
3111002	Purchase of printers and accessories	300,000	200,000	310,000	325,500	341,775
3111403	reseach			100,000		
3110704	Purchase of motorcycles	2,000,000	-	-	-	-
3111009	Purchase of educational aids and other related equipments		3,600,000	8,000,000	8,400,000	8,820,000
3111007	Bursaries for needy students	60,000,000	-	60,000,000	63,000,000	66,150,000
	Sub Totals	108,847,900	254,166,200	171,712,193	180,192,803	189,202,443
	OTHER CURRENT EXPENDITURES			-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	400,000	416,160	436,968	458,816
2220201	Maintenance of Plant, Machinery and			-	-	-
	Equipment (including lifts)			-	-	-
2220202	Maintenance of office Equipment	100,000	100,000	104,040	109,242	114,704
2220205	Maintenance of Buildings and Stations -	50,000	50,000	-	-	-
	Residential			-	-	-

2220210	Maintenance of Computers, Software, and Networks	100,000	50,000	104,040	109,242	114,704
	SUBTOT			-	-	-
	ALS	650,000	600,000	624,240	655,452	688,225
	DEVELOPMENT			-	-	-
	Non- Financial Assets	75,000,000	98,050,000	136,382,394	143,201,514	150,361,589
	Vocational Trainings	26,000,000	55,000,000	-	-	-
	SUBTOT					
	ALS	101,000,000	153,050,000	136,382,394	143,201,514	150,361,589
				-	-	-
	GRAND TOTAL	345,034,311	564,752,611	483,318,827	507,379,768	532,748,757
	Recurrent	244,034,311	411,702,611	346,936,433	364,178,255	382,387,167
	Programmes for Development	Projected cost	Projected cost	Estimates		
		2015-2016	2016-2017	2017-2018		
3110202	Construction of ECD Classrooms	81,000,000	93,550,000	24,000,000		
3110202	Vocational trainings	40,000,000	55,000,000	5,800,000		
	Completed works and WIP			77,300,000		
	Development of Youth Polytechnics			29,282,394		
	Total	121,000,000	148,550,000	136,382,394		

LANDS, ENVIRONMENT & NATURAL RESOURCES-BUDGET 2017/2018

PREAMBLE

The department of Lands, Environment and Natural Resources deals with issues of Land, Water, Community Forests, Minerals and Environment as a whole. The department works towards achieving the collective development agenda of the County Government of Nandi.

VISION

To be a leading department in steering the County into achieving sustainable land management, participatory forest management and provision of clean water in order to achieve the highest standard of living

MISSION

To help ensure equitable and sustainable utilization of the County's natural resources and promote maintenance of a healthy environment for the current and future generations

Objectives

The overall objective of the department is to promote sustainable natural resource management and to ensure a clean and healthy environment for all the residents of Nandi County.

The specific objectives include:

- To enhance access to clean water and promote irrigation
- To increase the forest cover of 19% to 30% within the next ten years
- To ensure that forest resources are harnessed in a participatory manner to benefit residents of Nandi County
- To enhance access to affordable and environmentally friendly energy sources
- To enhance the registration of land in the County
- To promote Environmental awareness and civic education in Nandi County
- To promote the formulation of relevant legislations on land, environment and natural resources.

Achievements

The department has made tremendous strides and achieved the following;

- Identification, survey, design and implementation of water projects in the County.
- Acquisition and planting of one million tree every year within Nandi County.
- Facilitating the acquisition of a sanitary landfill
- Establishing Kamatargui wildlife Sanctuary
- Formulation of Solid Waste Management, Water and Forest bills which are now undergoing the legislative process
- Repossession of public land which had been encroached into.

FOREWORD

The preparation of the Department's budgetary estimates for the financial year 2016/2017 has been undertaken in line with the provisions of the Public Finance Management Act of 2013. The process started from identification of programmes to be implemented during the financial year followed by allocation based on priority.

Among the key programmes scheduled for implementation within the financial year is the survey design and implementation of water projects in all the wards in the county. The department managed to commence the implementation of several water projects within the last three years. The implementation of these projects is expected to increase water coverage. The tree planting which aims at increasing forest cover and promoting the restoration of catchment areas in Nandi County is also an important event for the county.

For Nandi County to have a sustainable future, increased understanding of the environment and environmental considerations is essential. The County Government of Nandi has recognized this through civic education which will enable the residents to develop the knowledge, skills and attitudes needed to succeed in a changing environment occasioned by climate change and global warming.

There were also some challenges encountered within the past year by the department which included the following: Insufficient means of transport and communication for officers working under the department, slow staff recruitment and slow procurement process.

Finally, I wish to thank the departmental staff for their commitment and useful contributions during the budget making process and not forgetting the County Department of Finance for their guidance and support.

The budgetary estimates will go a long way in ensuring sustainable utilization of Land, Environment and Natural Resources in Nandi County.

God Bless Nandi County.

Thank You.

David Marie Kiptoo Kosgey,

Chief Officer-Lands, Environment and Natural Resources.

NANDI COUNTY,

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To coordinate and facilitate the implementation of programmes in the department
P.2 Land survey	To produce, maintain and disseminate accurate geospatial data to enable proper placement of developments, utilities and enhancement of security of land tenure
P.3 Physical Planning	To prepare spatial development plans for sustainable urban development in the county for the benefit of all.
P.4 Environmental Conservation & Protection	To promote the maintenance of health environment for all through enhance sustainable utilization of natural resources
P.5 Water Supply	To increase access to safe and clean water through proper implementation processes and capacity building for sustainability.

^PART E: Summary of Programme Output and Performance Indicators for FY 2017/2018-2019/2020

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 1.1 General Administration and Support Services					
Housing, Lands Survey, Physical Planning, water & Environment	Effective and efficient service delivery	No. of Service charters	1	1	0
		No. of Performance Appraisal Systems (PAS)	4	4	4
		No. of Customer satisfaction Surveys	1	2	2
		No. of staff trained	3	40	50
Sub Programme: SP 1.2 Building of offices for Directors –Lands, Environment					
Lands, water & Environment	Conducive working Environment	No. of offices constructed	0	3	3

Programme: P.2 Land Survey

Outcome: Proper generation of survey and maps

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 2.1 Land Survey					
Survey Unit	Generation of survey plans and maps	No. of survey plans and maps prepared	0	60	100
	GIS data infrastructure linked to the NSDI	No. of Geodetic control points established	25	55	110
Survey/Land Adjudication/Land Registry	Plans prepared for land registration purposes	No. of new plots/parcels created	300	500	1000

Programme: P.3 Physical Planning

Outcome: Well-Planned Human Settlements.

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 3.1 Preparation of Regional, Local Physical Development & Part Development Plans					
Physical Planning Unit	Well planned and sustainable human settlement & delineated public utility lands and other land uses	No. of spatial plans completed	5	10	30
		No. of PDPs completed	4	300	500
		No. of liaison meetings held	12	12	20
Sub Programme: SP 3.2 Regulation of Development					
Physical Planning Unit	Environmentally Sustainable Projects	No. of EIA reports reviewed	2	60	100
	Standardized Constructions	No. of building plans vetted & approved	30	40	50
	Change of user, amalgamations, subdivisions for new development	No. of use- changes made	1	40	60

Programme: 4 Environmental Conservation & Protection

Outcome: Protection and Conservation of Environment

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: SP 4.1: Environmental Protection					
Environment	-Increase in conservation of water catchment areas.	No. of water catchments areas conserved and protected	20	90	150

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
	Establishment of county trees nurseries	No. of county tree nurseries established	20	6	6
	Purchase and planting of tree seedlings	No. of seedlings acquired and planted	Fruit trees- 3,000 Indigenous- 25,000 Exotic- 20,000	Indigenous- 400000 Exotic- 400000	Indigenous- 400000 Exotic- 400000
	Environmental awareness and sensitization	No. of sensitization meetings conducted	20	60	60
	Wetland conservation and protection	No. and size of wetland conserved and protected	2	2000Ha	2000Ha

Programme: 5 Water Supply

Outcome: provision of safe, clean and portable water

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub Programme: S.P 5.1 Planning and Design					
Planning and design unit	Survey, preparation of design and BoQs of water projects for implementation	No. of survey and designs done	0	130	90
Sub Programme: SP 5.2 Project Implementation, supervision and rehabilitation					
Supervision of water	Supervision of	No. of water	4	148	90

Delivery Unit	Key Output	Performance Indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
projects	water projects for proper implementation	projects supervised			
Implementation of water projects	Construction of new water projects	No. of water projects implemented and operational	300	148	90
Rehabilitation of stalled water projects	Repair of damaged water projects	No. of water projects rehabilitated and operational	0	8	10
Sub programme: SP 5.3 sustainability of water projects					
Capacity building/monitoring and evaluation unit	Training of communities for operation and maintenance of water projects for sustainability	No. of trainings conducted			
Transport and mobility	Improve and enhance working conditions	No. of vehicles purchased	0	1	1

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

LANDS, ENVIRONMENT& NATURAL RESOURCES	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	27,500,000	28,875,000	30,318,750

Use of Goods Services	46,499,000	48,823,950	51,265,148
Current Transfers to Gov't Agencies			
Other Recurrent	1,950,000	2,047,500	2,149,875
Development Expenditure			
Acquisition of non-financial Assets	352,904,638	370,549,870	389,077,363
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	428,853,638	450,296,320	472,811,136

LANDS, ENVIRONMENT & NATURAL RESOURCES

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
2110116	Salary and wages	25,000,000	27,500,000	28,875,000	30,318,750
	House Allowances	2,000,000	-	-	-
	Leave allowances	300,000	-	-	-
	Commuter Allowances /specified	200,000	-	-	-
	Others	300,000	-	-	-
	Sub Totals	27,800,000	27,500,000	28,875,000	30,318,750
	Use of goods and Services		-	-	-
2210101	Electricity	500,000	500,000	525,000	551,250
2210102	Water And Sewerage Charges	500,000	500,000	525,000	551,250
2210201	Telephone, Telex Facsimile and Mobile				

	Phone Services	100,000	100,000	105,000	110,250
2210203	Courier and Postal Services	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	3,000,000	5,000,000	5,250,000	5,512,500
2210499	Foreign Travel and Subs.- Others	3,000,000	-	-	-
2210503	Subscriptions to Newspapers, Magazines	200,000	200,000	210,000	220,500
	and Periodicals		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	200,000	200,000	210,000	220,500
2210604	Hire of Transport	100,000	100,000	105,000	110,250
2210710	Accommodation allowances	2,500,000	4,500,000	4,725,000	4,961,250
2210711	Tuition fees	1,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,800,000	6,000,000	6,300,000	6,615,000
2211016	Purchase of Uniforms	200,000	200,000	210,000	220,500
	and Clothing – Staff		-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,000,000	2,100,000	2,205,000
			-	-	-
2211102	Supplies and Accessories for Computers and Printers		200,000	210,000	220,500
			-	-	-
2211201	Refined Fuels and Lubricants for Transport(P3)	4,000,000	3,000,000	3,150,000	3,307,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	100,000	100,000	105,000	110,250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	15,300,000	16,065,000	16,868,250
2710105	Gratuity - staff	5,000,000	4,299,000	4,513,950	4,739,648
3111001	Purchase of office furniture and fittings	500,000	500,000	525,000	551,250
3111002	Purchase of computers, printers and accessories	200,000	200,000	210,000	220,500
			-	-	-

	Sub Totals	29,700,000	46,499,000	48,823,950	51,265,148
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	315,000	330,750
			-	-	-
2220202	Maintenance of office Equipment	150,000	150,000	157,500	165,375
2220205	Maintenance of Buildings and Stations - Non- Residential	500,000	500,000	525,000	551,250
2220210	Maintenance of Computers, Software,	500,000	500,000	525,000	551,250
	SUBTOTALS	2,450,000	1,950,000	2,047,500	2,149,875
	DEVELOPMENT			-	-
	Non-Financial Assets	391,412,000	352,904,638	370,549,870	389,077,363
	SUBTOTALS	516,412,000	352,904,638	370,549,870	389,077,363
	GRAND TOTAL	576,362,000	428,853,638	450,296,320	472,811,136
	Recurrent	59,950,000	75,949,000	79,746,450	83,733,773

	Development programmes	Approved 2016-17	Estimated Cost 2017-2018
	Provision of clean water	430,000,000	208,000,000
	Wetlands conservation and management	5,000,000	4,000,000
	Subsidy to Kapsabet Water Company	15,000,000	15,000,000
	Purchase of water drilling machines and auxiliary equipment		60,000,000
	Installation of solar and solar powered pumps		20,000,000
	Hydrological survey - water mapping across the county	-	5,000,000
	Land Surveys and registration assistance		13,000,000
	WB KENYA		27,904,638
	Total	450,000,000	352,904,638

ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

To achieve and sustain excellence in construction and maintenance of quality county roads, building and other public works

PART B: Mission

To facilitate provision, construction and maintenance of quality county roads, buildings and other public works for sustainable county socio- economic development

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide efficient services to physical infrastructure affiliated bodies/ departments.
P.2 Road Transport	To develop, maintain and rehabilitate road network, enhance security and mobility for economic development
P.3 Government Buildings	To develop and maintain cost effective government buildings and other public works.

PART E: Summary of Programme Output and Performance Indicators for FY 2016/2017-2018/2019

Programme: P. 1 General Administration and support services

Outcome: Efficient Services to Physical Infrastructure Provided

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration and support services					
Roads, Transport and Public Works	Customer satisfaction survey, service charters, performance appraisal system	No. of supervisory visits to projects,	600	600	600
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters	1	0	0

Programme: P.2 Road Transport

Outcome: Enhanced Security and Mobility

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Bridges and Footbridges					
Public Works	Constructed bridges	Number of bridges completed	1	2	2
	Construction of foot bridges	No. of foot bridges constructed	4	6	6
Sub Programme: SP 2.2 Road-works					
Department of roads	Roads rehabilitated	Km of roads graded	450	600	800
	Roads constructed	Km of roads opened	90	120	150
	Roads maintained	Km of roads graveled	45	60	80
	Established reports and designs	No. of feasibility study reports and designs produced	2	4	4
Sub Programme: SP 2.3 Town Roads					
Department of Roads	Roads maintained	Km of roads tarmacked	3	5	5
Sub Programme: SP 2.4 Equipment					
Department of Roads	Grader acquired	No. of graders acquired	2	2	2
	Shovel acquired	No. of shovel acquired	1	1	1

Programme: P.3 Government Buildings

Outcome: Cost Effective and Sustainable Buildings and Public Works.

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Stalled and new Government buildings					
Public Works	Rehabilitated old buildings	No. of buildings rehabilitated	15	20	25
	Registered public buildings	Number of public buildings registered	5	10	10
	Completed projects	No. of projects completed and	15	20	20

		handed over			
Sub Programme: SP 3.2 Building Standards and Research					
Public works	Established reports and designs	Number of feasibility study reports and designs produced	5	10	10
	Approved building / civil works plans	Number of building/civil works plans approved and registered	57	65	75

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

ECONOMIC CLASSIFICATION	Estimates 2017/2018	Projection 2018/2019	Projection 2019/2020
Recurrent Expenditure			
Compensation to Employees	89,710,693	94,196,228	98,906,039
Use of Goods Services	95,825,000	100,616,250	105,647,063
Current Transfers to Gov't Agencies			
Other Recurrent	90,041,174	94,543,233	99,270,394
Development Expenditure			
Acquisition of non-financial Assets	787,835,449	827,227,221	868,588,583
Graders and Shovel			
Other Developments			
TOTALS	1,063,412,316	1,116,582,932	1,172,412,078

ROADS, TRANSPORT AND PUBLIC WORKS

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
	Salary and wages	56,750,166	79,850,693	83,843,228	88,035,389
	House Allowances	6,500,000	6,500,000	6,825,000	7,166,250
	Leave allowances	560,000	560,000	588,000	617,400
	Commuter Allowances /specified	2,800,000	2,800,000	2,940,000	3,087,000
	Sub Totals	66,610,166	89,710,693	94,196,228	98,906,039
	Use of goods and Services		-	-	-
2110312	Responsibility Allowances	200,000	200,000	210,000	220,500
2210101	Electricity	125,000	125,000	131,250	137,813
2210102	Water And Sewerage	100,000	100,000	105,000	110,250
2210201	Telephone, Telex	860,000	250,000	262,500	275,625
2210203	Courier and Postal	75,000	75,000	78,750	82,688
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	1,500,000	1,575,000	1,653,750
2210403	Daily Subsistence Allowance	5,600,000	2,500,000	2,625,000	2,756,250
2210503	Subscriptions to Newspapers	125,000	125,000	131,250	137,813
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	1,575,000	1,653,750
2210505	Trade Shows and Exhibitions	1,000,000	250,000	262,500	275,625
2210710	Accommodation, seminars and workshops	2,500,000	1,700,000	1,785,000	1,874,250
2210711	Tuition fees	800,000	800,000	840,000	882,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	860,000	860,000	903,000	948,150
2211009	Education and Library Supplies	160,000	160,000	168,000	176,400
2211016	Purchase of Uniforms and Clothing – Staff	750,000	750,000	787,500	826,875

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,600,000	1,680,000	1,764,000
2211103	Sanitary and Cleaning	250,000	250,000	262,500	275,625
2211201	Refined Fuels and Lubricants for Transport(P3)	28,000,000	52,110,000	54,715,500	57,451,275
2211305	Contracted Guards and Cleaning Services	900,000	900,000	945,000	992,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	200,000	200,000	210,000	220,500
2211307	Insurance - Motor vehicles and plant	25,000,000	25,000,000	26,250,000	27,562,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	1,050,000	1,102,500
2211310	Contracted Professional Services	6,000,000	500,000	525,000	551,250
2710102	Gratuity - Civil Servants	2,000,000	2,000,000	2,100,000	2,205,000
2710105	Gratuity - staff	1,000,000	1,000,000	1,050,000	1,102,500
3110902	Purchase of household & Institutional Appliances	100,000	100,000	105,000	110,250
3111001	Purchase of office furniture and fittings	150,000	150,000	157,500	165,375
3111002	Purchase of printers and accessories	120,000	120,000	126,000	132,300
	Sub Totals	85,875,000	95,825,000	100,616,250	105,647,063
	OTHER CURRENT		-	-	-
	EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	23,500,000	24,675,000	25,908,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	85,691,174	65,691,174	68,975,733	72,424,519
2220202	Maintenance of office Equipment	100,000	100,000	105,000	110,250
2220205	Maintenance of Buildings Residential	700,000	700,000	735,000	771,750
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	52,500	55,125
	SUBTOTALS	90,041,174	90,041,174	94,543,233	99,270,394
	DEVELOPMENT		-	-	-
	Non-Financial Assets	471,210,000	467,835,449	491,227,221	515,788,583
	Graders and Shovel	300,000	320,000,000	336,000,000	352,800,000
	Other Development			-	

			-		-
	SUBTOTALS	471,510,000	787,835,449	827,227,221	868,588,583
	GRAND TOTAL	714,036,340	1,063,412,316	1,116,582,932	1,172,412,078
	Recurrent	242,526,340	275,576,867	289,355,710	303,823,496

		Estimates 16-17	Estimates 17/18
Programmes for Development			
3110402	Maintenance and improvement of existing earth roads and equipments	401,810,000	100,000,000
3110402	RMLF Works		202,600,435
	RMLF WIP		78,835,014
	Tea levy WIP		61,400,000
3110402	Acquisition of plant and equipment	200,000,000	320,000,000
3110501	Construction of bridges and box culverts - Labour based	10,000,000	25,000,000
	Total	701,810,000	787,835,449

TRADE AND INDUSTRIAL DEVELOPMENT

PART A: Vision

To be a global leader in promoting trade, investment and industrial development.

PART B: Mission

To facilitate trade, investment and industrial development by championing an enabling environment for domestic and export business to thrive

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Weights and Measures	To ensure fair trade practices and protect consumers
P.4 Industry Development	To promote growth of industrial enterprises

PART E: Summary of Programme Outputs and Performance Indicators for FY 2016/2017-2018/2019

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 1.1 General Administration & Support Services					
Trade, & Industrialization	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done,	4	4	4
		Service Charters	1	0	0
		Performance Appraisal	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
		System			

Programme: P.2 Trade Development

Outcome: Enhanced Trade, Investments and Enterprise Development

Delivery Unit	Key Output	Performance Indicator	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 2.1 Trade Development and Promotion					
Trade	Market Stalls constructed for traders in major towns	No. of stalls constructed	40	40	40
	Improved hygiene in Markets	No. of toilets constructed	4	6	8

Programme: P.3 Weights and Measures

Outcome: Fairness in Trade Practices

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP 3.1 Weights Calibration and Verification					
Weight and Measures	Accurate weights adhered to	No. of weights inspection visits to market centers	60	120	120
Sub Programme: SP3.2 Measures Standardization					
Weight and Measures	Standardized measures adhered to	No. of instruments attended to.	3300	3500	3500

Programme: P.4 Industry Development

Outcome: Increased Growth of Industries

Delivery Unit	Key Output	Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 4.1 Industrial Development					
Industry	Development of Jua Kali sheds	No. of Sheds Developed	20	20	20
		No. of sheds equipped	10	30	20

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

TRADE AND INDUSTRIAL DEVELOPMENT	Estimates 2017/2018	Projection 2018/2019	Projection 2019/2020
ECONOMIC CLASSIFICATION			
Recurrent Expenditure			
Compensation to Employees	24,576,615	25,805,446	27,095,718
Use of Goods Services	13,939,885	14,636,879	15,368,723
Current Transfers to Gov't Agencies			
Other Recurrent	400,000	420,000	441,000
Development Expenditure			
Acquisition of non-financial Assets	52,500,000	55,125,000	57,881,250
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	91,416,500	95,987,325	100,786,691

TRADE AND INDUSTRIAL DEVELOPMENT

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
	Compensation to Employees				
	Salary and wages	24,576,615	24,576,615	25,805,446	27,095,718
	Sub Totals	24,576,615	24,576,615	25,805,446	27,095,718
	Use of goods and Services		-	-	-
2210101	Electricity	50,000	50,000	52,500	55,125
2210102	Water And Sewerage Charges	30,000	30,000	31,500	33,075
2210201	Telephone, Telex Facsimile and Mobile Phone Services	465,000	465,000	488,250	512,663
2210202	Internet Connections	65,000	65,000	68,250	71,663
2210203	Courier and Postal Services	35,000	35,000	36,750	38,588
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation	1,100,000	600,000	630,000	661,500
2210502	Publishing and Printing Services	120,000	120,000	126,000	132,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	125,000	125,000	131,250	137,813
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,050,000	1,102,500
2210505	Trade Shows and Exhibitions	530,000	150,000	157,500	165,375
2210710	Accommodation, seminars and workshops	1,450,000	600,000	630,000	661,500
2210711	Tuition fees	1,000,000	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	850,000	250,000	262,500	275,625
2210802	Conferences and Seminars (Community strategy activities)	1,500,000	500,000	525,000	551,250
2210809	Board Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2211009	Education and Library Supplies	89,885	89,885	94,379	99,098
2211016	Purchase of Uniforms and Clothing – Staff	100,000	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms,	1,300,000	1,300,000	1,365,000	1,433,250
2211102	Supplies and Accessories for Computers and Printers	120,000	120,000	126,000	132,300

2211103	Sanitary and Cleaning Materials, Supplies and Services	90,000	90,000	94,500	99,225
2211201	Refined Fuels and Lubricants for Transport(P3)	2,200,000	1,000,000	1,050,000	1,102,500
2211305	Contracted Guards and Cleaning Services	500,000	500,000	525,000	551,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	300,000	300,000	315,000	330,750
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	210,000	220,500
2211310	Contracted Professional Services	1,500,000	1,500,000	1,575,000	1,653,750
2710102	Gratuity - Civil Servants	1,500,000	1,500,000	1,575,000	1,653,750
	Sub Totals	21,219,885	13,939,885	14,636,879	15,368,723
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	105,000	110,250
2220202	Maintenance of office Equipment	100,000	100,000	105,000	110,250
2220205	Maintenance of Buildings Residential	150,000	150,000	157,500	165,375
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	52,500	55,125
	SUBTOTALS	400,000	400,000	420,000	441,000
	DEVELOPMENT		-	-	-
	Non-Financial Assets	21,857,074	52,500,000	55,125,000	57,881,250
	SUBTOTALS	21,857,074	52,500,000	55,125,000	57,881,250
	GRAND TOTAL	68,053,574	91,416,500	95,987,325	100,786,691
	Recurrent	46,196,500	38,916,500	40,862,325	42,905,441

Estimates

	Development allocation	Supplementary	2017-2018
	Construction of ablution blocks -		27,529,550
	Establishment of Maraba market		4,000,000
	Construction of Mosoriot Bus park		4,500,000
	Completion of Kobujoi ESP market		5,000,000
	Construction of Market stalls	Mosoriot	1,500,000
		Chepterit	1,500,000
		Nandi Hills	1,500,000
		Namgoi	1,500,000
	Completion of Amani Market		5,470,450
	Total		52,500,000

PUBLIC SERVICE AND LABOUR

The estimates of the amount required in the year ending 30th June 2016 for salaries and expenses and Capital expenses of the County Public Service Board including Administration of Human Resources in County Public Service, Recruitment and Placement, Disciplinary Control, Promotion of Values & Principles and Staff Rationalization.

Part A:-Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent Human resource management.

Part B:-Mission

To formulate and implement policies, programmes and activities that form the best human resource practices towards a lean, productive and highly motivated Public Service.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.
P.2 Human Resource Management	To provide Efficient and Effective Services

PART E: Summary of Programme Output and Performance Indicators for FY 2016/2017-2018/2019

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub- Programme: SP. 1.1 Administrative Support Services					
Public Service & Labour	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Formulation of a Strategic Plan.	Strategic Plan.	1	Revised	Revised
	Customer satisfaction survey, service charters, performance appraisal system	No. of Customer satisfaction surveys conducted	1	2	1
		No. of service charters instituted	1	1	1
Sub- Programme SP.1.2: Personnel Services					
Public Service & Labour	Harmonization of salary scales/grades.	Standardized job groups.	Continuous	Continuous	Continuous
	Human resource reforms.	As per Establishment	“	“	”
	Employee satisfaction survey.	Employee satisfaction Report	-	30 th June 2016	30 th June 2017
Sub- Programme: SP. 1.3 Recruitment & Placement					
Public Service & Labour	Human Resource Establishment structure	No. of human resource structures established	-	Approval of Human resource Establishment.	
	Schemes of services development.	Number of revised schemes approved.	40%	100%	Revised Schemes

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	Sensitization of the county public service.	Number of officers sensitized.	40%	60%	80%
	Monitoring and evaluation reports	No. M&E reports on Quarterly basis.	By end of each quarter	By end of each quarter	By end of each quarter.
	Succession management.	As per Establishment structure	Continuous	Continuous	Continuous
Sub- Programme: SP. 1.4 Public Service Policies and Strategies					
Public Service & Labour	Formulation of a discipline policy.	Discipline policy.	Drafting stage	In place	Revised

Programme: P.2 Human Resource Management

Outcome: Efficient and Effective Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme. SP. 2.1 Human Resource Policy and Strategy Formulation					
Public Service & Labour	HRM Policy and Strategy	HRM policy and strategy in place.	-	By 30 th June 2016	-
Sub Programme SP. 2.2 Capacity building for staff					
Public Service & Labour	Trained staff.	TNA Report	-	By 31 st March 2017	-
		No. of staff trained.		400	500

Delivery Unit	Key Output	Performance Indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Sub Programme: SP. 2.3 Performance Management					
Public Service & Labour	Performance targets.	Signed performance contracts	None	By 30th Sep 2016	By 30th Sep 2017
	Performance Appraisal system.	Signed performance appraisal forms	None	By 30th Sep 2016	By 30th Sep 2017
Sub Programme: SP 2.4 Human Resources Management and Development					
Public Service & Labour	Career progression guidelines and Terms and Conditions of Service	Developed Career progression guidelines and Terms and Conditions of Service	None	By 30 th May 2016	Continuous

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

COUNTY PUBLIC SERVICE BOARD	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2017/2018	2018/2019	2019/2020
Recurrent Expenditure			
Compensation to Employees	10,312,204	10,827,814	11,369,205
Use of Goods Services	24,075,000	25,278,750	26,542,688
Current Transfers to Gov't Agencies			
Other Recurrent	650,000	682,500	716,625
Development Expenditure			
Other Developments			
TOTALS	35,037,204	36,789,064	38,628,517

PUBLIC SERVICE AND LABOUR
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2017-2018	2018-2019
	Compensation to Employees				
2110116	Salary and wages	7,974,680	10,312,204	10,827,814	11,369,205
	Sub Totals	10,480,680	10,312,204	10,827,814	11,369,205
	Use of goods and Services		-	-	-
2210101	Electricity	130,000	130,000	136,500	143,325
2210102	Water And Sewerage Charges	50,000	50,000	52,500	55,125
2210201	Telephone, Telex Facsimile and Mobile Phone Services	100,000	100,000	105,000	110,250
2210203	Courier and Postal Services	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,900,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	3,000,000	3,599,256	3,779,219	3,968,180
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	70,000	73,500	77,175
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,500,000	1,575,000	1,653,750
2210505	Trade Shows and Exhibitions	100,000	200,000	210,000	220,500
2210603	Rents and Rates - Non-Residential	1,000,000	300,000	315,000	330,750
2210604	Hire of Transport	150,000	150,000	157,500	165,375
2210710	Accommodation, seminars and workshops	1,500,000	2,500,000	2,625,000	2,756,250
2210711	Tuition fees	1,000,000	1,200,000	1,260,000	1,323,000
2210801	Catering Services (receptions), Accommodation, Gifts,	1,500,000	1,000,000	1,050,000	1,102,500
2211009	Education and Library Supplies	194,520	100,000	105,000	110,250
2211016	Purchase of Uniforms and Clothing – Staff	15,000	15,000	15,750	16,538
2211101	General Office Supplies (papers, pencils,				

	forms,	1,300,000	1,300,000	1,365,000	1,433,250
	small office equipment etc)		-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport(P3)	500,000	1,200,744	1,260,781	1,323,820
2211305	Contracted Guards and Cleaning Services	100,000	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	150,000	150,000	157,500	165,375
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	525,000	551,250
2211310	Contracted Professional Services	2,000,000	3,000,000	3,150,000	3,307,500
3110902	Purchase of household & Institutional Appliances	150,000	50,000	52,500	55,125
3111001	Purchase of office furniture and fittings	500,000	100,000	105,000	110,250
3111002	Purchase of computers, printers and accessories	1,000,000	1,000,000	1,050,000	1,102,500
3111003	Purchase of air conditioners, fun and heating appliances	500,000	500,000	525,000	551,250
3111004	Purchase of exchanges and other communications equipment	800,000	100,000	105,000	110,250
3111005	Purchase of Photocopiers	560,000	560,000	588,000	617,400
	Sub Totals	23,169,520	24,075,000	25,278,750	26,542,688
	OTHER CURRENT EXPENDITURES		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	200,000	500,000	525,000	551,250
2220202	Maintenance of office Equipment	100,000	50,000	52,500	55,125
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	105,000	110,250
	SUBTOTALS	500,000	650,000	682,500	716,625
	DEVELOPMENT		-	-	-
	Non-Financial Assets		-	-	-
	Capital Transfer		-	-	-
	Other Development		-	-	-
	SUBTOTALS		-	-	-
	GRAND TOTAL	34,150,200	35,037,204	36,789,064	38,628,517
	Recurrent	34,150,200	35,037,204	36,789,064	38,628,517

NANDI COUNTY ASSEMBLY

VISION, MISSION AND VALUES OF THE COUNTY ASSEMBLY	
Motto	Sheria, Wajibu Wetu
PART A: Vision	To be a world class assembly that fulfills constitutional mandate to the people of Nandi County.
PART B: Mission	To promote growth and development of Nandi County through constitutional legislation, Oversight and representation
PART C: Background Information and Performance Overview	<p>The Nandi County Assembly embraces to observe the following values:</p> <p>Fairness: In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities</p> <p>Commitment: The Assembly is committed to adhere to the constitution in delivering its mandate to the people of Nandi County.</p> <p>Integrity: We endeavor to be transparent and accountable in providing services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.</p> <p>Teamwork: We shall always work together as one and to deliver results.</p>
BACKGROUND INFORMATION	<p>The Nandi County Assembly is established by the Constitution Article 176 when read with Article 6(1) and First Schedule. The County Government Act Section 12 establishes the county Assembly Service Board providing thereof, their mandate that includes inter alia;</p> <p>Preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service;</p>

Nandi County found in Rift Valley presents an interesting face of Kenya. Nandi County is one of the fourteen counties of the expansive former Rift Valley Province with an area of 2,884.5 km² with temperatures ranging from 15°C to 26°C and rainfall of between 1,200mm and 2,000mm per annum. Nandi is one of the 47 counties in the Republic of Kenya with a poverty level of 47.4%. Its capital, Kapsabet, is the largest town in the county. There are 263,254 registered voters in Nandi County with Tinderet represented by 32,768 voters, Aldai 49,901, Nandi Hills 40,739 Chesumei 47,724, Emgwen 44,211, Mosop 47,911

It is ranked as the 14th richest county in the country as per Commission for Revenue Allocation (CRA). Nandi County is one of the counties established under the constitution of Kenya 2010. It borders six counties namely: Uasin Gishu County to the North; Baringo and Kericho County to the East; Kisumu and Vihiga County to the South. Nandi county consists of five administrative sub-counties namely: Nandi East; Nandi North; Nandi Central; Nandi South and Tinderet and six constituencies: Mosop, Aldai, Tinderet, Nandi Hills, Emgwen and Chesumei Constituencies. The County has 30 electoral wards from which Members of the County Assembly (MCA's) are elected.

PART D: Programme Objectives

P.1 Administration and support services	To improve efficiency in service delivery
P.2 Physical Infrastructure and Equipment	To develop infrastructure at the County assembly to improve working environment
P.3 County Assembly Clerk services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation
P.4 County Assembly Service Board	To enhance professionalism, staff development and members welfare

PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2014/2015-2016/2017

Programme: P.1 Administration, Planning and Support Services		Outcome: Improved efficiency in service delivery			
Delivery unit	Key output	Performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 1.1 Administration and Support Services					
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	100%	100%	100%
The County Assembly	Effectiveness in service delivery	Formulate the Nandi County Assembly Strategic plan	1	0	0
		Institute County Assembly service charter	1	0	0
		Timeliness in committee meetings and public participation for a	100%	100%	100%

		Customer satisfaction surveys	2	2	2
	Performance appraisal system (PAS) in place	No. of PAS evaluations done	4	4	4
Sub Programme: SP 1.2 ICT Support Services					
County Assembly	Efficient network established	Number of offices networked	100%	100%	100%

Programme: P.2 Physical Infrastructure and Equipment		Outcome: Improved Physical Infrastructure and Equipment for better working environment				
Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Sub Programme: SP 2.1 Physical Infrastructure and Equipment						
The County Assembly	Improved infrastructure	Acquire piece of land for construction of speaker's residence	0	0	0	1
		Speaker,s residence Constructed	0	0	0	1
		Construction of offices ,store ,two committee rooms and expansion of chamber		0	5	1
		Acquisition of furniture for new offices		0	0	0

		County Assembly renovation & speaker's residence Alterations & Extentions		0	0	0
		Construct perimeter wall		0	0	
		Construction of a restaurant		1	0	0
		Projects vehicles acquired		3	0	0
		Acquisition of Computers, printers and IT equipment for MCAS		0	0	10

Programme: P.3 Outcome: Effective and efficient delivery of Clerk Services services.

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2016/2018
Sub Programme: SP 3.1 Legal Advisory Services						
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	25	25
		No. of policies passed	15	20	25	25
		No. of cases litigated	100%	100%	100%	100%
Sub Programme: SP 3.2 Financial Services						
The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1	1
		No. of internal audits done	4	4	4	4

		No. of payments effected	100%	100%	100%	100%
Sub Programme: SP 3.3 Procurement Services						
The County Assembly	Adherence to procurement policies, procedures and regulations	No. of tender committee meetings held	24	24	24	24
		No. of tenders awarded	100%	100%	100%	100%
		No. of tender prequalification exercises held	1	1	1	1
		No. of Procurement Plans developed	1	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%	100%
		No. of updated procurement inventory	4	4	4	4
Sub Programme: SP 3.4 Support and Co-ordination of Committees						
The County assembly	Research done	No. of Research Done	4	4	4	4
	Meetings held	No. of minutes of committee meetings	144	144	144	144
	Reports generated	No. of committee reports generated	80	80	80	80
Sub Programme: SP 3.5 Human Resource Development						
The County Assembly	Staff trained	No. of staff trained	20	30	10	10
Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings						

The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipments purchased	10	5	0	0
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Programme: P.4 County Assembly Service Board Outcome: Enhanced professionalism, staff development and member's welfare

Delivery unit	Key output	Performance indicators	Targets 2014/2015	Targets 2015/2016	Targets 2016/2017	Targets 2016/2018
Sub Programme: SP 4.1 Personnel Services						
The County Assembly	Recruitment and placement done	No. of Employees recruited to vacancies	100%	100%	100%	100%
	Human resource structure established	No. of Human Resource Structures Established	10	0	2	2
Sub Programme: SP 4.2 Members' Welfare						
The County Assembly	Members capacity built	No. of workshops attended	10	7	5	5

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

Programme	Projected Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
Programme: P.1 Administration and Support Services			
SP 1.1 Administration and Support Services	359,291,356	149,337,738	164,271,512
SP 1.2 ICT support services	4,400,000	3,749,400	4,124,340
Total for P1:	363,691,355	169,604,948	186,565,443
Programme: P.2 Physical Infrastructure and Equipment			
SP 2.1 Physical Infrastructure and Equipment	216,219,299	82,721,311	90,993,442
Total for P2:	216,219,299	86,844,479	95,528,926

Programme: P.3 County Assembly Clerk Services			
SP 3.1 Legal Advisory Services	990,000	1,788,000	1,966,800
SP 3.2 Financial Services	6,160,000	10,371,324	11,408,456
SP 3.3 Procurement Services	3,300,000	4,474,331	4,921,764
SP 3.4 Support and Co-ordination of Committees	11,607,685	21,647,736	23,812,510
SP 3.5 Human Resource Development	2,200,000	2,342,772	2,577,049
SP 3.6 Capturing and Recording of Assembly Proceedings	6,600,000	93,680,975	103,049,073
Total for P3:	30,857,685	171,904,948	189,095,443
Programme: P.4 County Assembly Service Board			
SP 4.1 Personnel services	6,380,000	103,115,191	113,426,710
SP 4.2 Members' welfare	2,508,000	145,716,449	160,288,094
Total for P4:	8,888,000	272,834,373	300,117,810
Grand total	619,656,339	701,188,748	771,307,623

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2014/2015 - 2016/2017

ECONOMIC CLASSIFICATION	Projected Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
Recurrent Expenditure	400,137,041	600,288,748	660,317,623
Compensation to Employees	334,343,355	256,673,240	282,340,564
Use of Goods Services	60,835,370	ww	#VALUE!
Current Transfers to Gov't Agencies		0	0
Other Recurrent	4,958,315	11,300,000	12,430,000
Development Expenditure	219,519,299	100,900,000	110,990,000
Acquisition of non-financial Assets	206,319,299	100,900,000	110,990,000
Capital Grants to Gov't Agencies		0	0
Other Developments	13,200,000	0	0
TOTALS	619,656,339	701,188,748	771,307,623

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2013/2014 -2016/2017

Economic Classification	Projected Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
Programme: P.1 Administration and Support Services			
Recurrent Expenditure		144,379,948	158,817,943
Compensation to Employees	303,948,505	65,098,924	71,608,816
Use of Goods & Services	20,680,000	76,456,024	84,101,627
Current Transfers to Gov't Agencies		0	0
Other Recurrent	2,000,000	2,825,000	3,107,500
Development Expenditure	4,000,000	25,225,000	27,747,500
Acquisition of non-financial Assets	4,000,000	25,225,000	27,747,500
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P.1	330,628,505	169,604,948	186,565,443
Sub Programme 1.1 Administration and Support services			
Recurrent Expenditure		124,729,515	137,202,467
Compensation to Employees	303,948,505	63,098,524	69,408,376
Use of Goods & Services	16,680,000	58,875,203	64,762,723
Current Transfers to Gov't Agencies		0	0
Other Recurrent	2,000,000	2,755,788	3,031,367
Development Expenditure		24,606,988	27,067,687
Acquisition of non-financial Assets	4,000,000	24,606,988	27,067,687
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 1.1	326,628,505	149,336,503	164,270,153
Sub Programme 1.2 ICT support services			
Recurrent Expenditure		3,132,623	3,445,885
Compensation to Employees		1,584,740	1,743,214
Use of Goods & Services	4,000,000	1,478,670	1,626,537
Current Transfers to Gov't Agencies		0	0
Other Recurrent		69,213	76,134
Development Expenditure		618,013	679,814
Acquisition of non-financial Assets		618,013	679,814
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 1.2	4,000,000	3,750,636	4,125,700
Programme: P. 2 Physical Infrastructure and Equipment			
Recurrent Expenditure		61,619,479	67,781,426
Compensation to Employees		34,529,444	37,982,388

Use of Goods & Services		24,265,035	26,691,539
Current Transfers to Gov't Agencies		0	0
Other Recurrent	1,000,000	2,825,000	3,107,500
Development Expenditure		25,225,000	27,747,500
Acquisition of non-financial Assets	183,562,999	25,225,000	27,747,500
Capital Grants to Gov't Agencies		0	0
Other Development	12,000,000	0	0
Total Expenditure for P.2	196,562,999	86,844,479	95,528,926
Sub Programme 2.1 Physical Infrastructure and Equipment			
Recurrent Expenditure		61,619,479	67,781,426
Compensation to Employees		34,529,444	37,982,388
Use of Goods & Services	-	24,265,035	26,691,539
Current Transfers to Gov't Agencies		0	0
Other Recurrent	1,000,000	2,825,000	3,107,500
Development Expenditure		25,225,000	27,747,500
Acquisition of non-financial Assets	183,562,999	25,225,000	27,747,500
Capital Grants to Gov't Agencies		0	0
Other Development	12,000,000	0	0
Total Expenditure for SP 2.1	196,562,999	86,844,479	95,528,926
Programme: P. 3 County Assembly Clerk Services			
Recurrent Expenditure		146,679,948	161,347,943
Compensation to Employees		66,598,924	73,258,816
Use of Goods & Services	26,544,882	77,256,024	84,981,627
Current Transfers to Gov't Agencies		0	0
Other Recurrent	1,507,559	2,825,000	3,107,500
Development Expenditure		25,225,000	27,747,500
Acquisition of non-financial Assets		25,225,000	27,747,500
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P.3	28,052,441	171,904,948	189,095,443
Sub Programme 3.1 Legal Advisory Services			
Recurrent Expenditure		1,687,809	1,856,589
Compensation to Employees		766,337	842,970
Use of Goods & Services	900,000	888,965	977,862
Current Transfers to Gov't Agencies		0	0
Other Recurrent		32,507	35,757
Development Expenditure		290,088	319,096
Acquisition of non-financial Assets		290,258	319,283
Capital Grants to Gov't Agencies		0	0

Other Development		0	0
Total Expenditure for SP 3.1	900,000	1,977,896	2,175,686
Sub Programme 3.2 Financial Services			
Recurrent Expenditure			0
Compensation to Employees		4,445,149	4,889,664
Use of Goods & Services	5,100,000	5,156,458	5,672,104
Current Transfers to Gov't Agencies		0	0
Other Recurrent	500,000	188,555	207,410
Development Expenditure		1,683,644	1,852,009
Acquisition of non-financial Assets		1,683,644	1,852,009
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 3.2	5,600,000	11,473,806	12,621,187
Sub Programme 3.3 Procurement Services			
Recurrent Expenditure		4,223,610	4,645,971
Compensation to Employees		1,917,698	2,109,468
Use of Goods & Services	3,000,000	2,224,567	2,447,023
Current Transfers to Gov't Agencies		0	0
Other Recurrent		81,345	89,480
Development Expenditure		726,347	798,982
Acquisition of non-financial Assets		726,347	798,982
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 3.3	3,000,000	4,949,957	5,444,953
Sub Programme 3.4 Support and Co-ordination of Committees			
Recurrent Expenditure		20,434,695	22,478,165
Compensation to Employees		9,278,219	10,206,041
Use of Goods & Services	9,544,882	10,762,912	11,839,203
Current Transfers to Gov't Agencies		0	0
Other Recurrent	1,007,559	393,564	432,921
Development Expenditure		3,514,217	3,865,639
Acquisition of non-financial Assets		3,514,217	3,865,639
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 3.4	10,552,441	23,948,912	26,343,803
Sub Programme 3.5 Human Resource Development			
Recurrent Expenditure		2,211,494	2,432,643
Compensation to Employees		1,004,112	1,104,523
Use of Goods & Services	2,000,000	1,164,789	1,281,268

Current Transfers to Gov't Agencies		0	0
Other Recurrent		42,593	46,852
Development Expenditure		380,317	418,349
Acquisition of non-financial Assets		380,317	418,349
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 3.5	2,000,000	2,591,811	2,850,992
Sub Programme 3.6 Capturing and Recording of Assembly Proceedings			
Recurrent Expenditure		88,431,518	97,274,670
Compensation to Employees		40,151,664	44,166,830
Use of Goods & Services	6,000,000	46,576,697	51,234,367
Current Transfers to Gov't Agencies		0	0
Other Recurrent		1,703,157	1,873,473
Development Expenditure		15,207,839	16,728,623
Acquisition of non-financial Assets		15,207,839	16,728,623
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for SP 3.6	6,000,000	103,639,358	114,003,293
			0
Programme: P. 4 County Assembly Service Board			
Recurrent Expenditure		247,609,373	272,370,310
Compensation to Employees		90,445,949	99,490,544
Use of Goods & Services	8,080,000	154,338,424	169,772,267
Current Transfers to Gov't Agencies		0	0
Other Recurrent		2,825,000	3,107,500
Development Expenditure		25,225,000	27,747,500
Acquisition of non-financial Assets		25,225,000	27,747,500
Capital Grants to Gov't Agencies		0	0
Other Development		0	0
Total Expenditure for P.4	8,080,000	272,834,373	300,117,810
Sub Programme 4.1 Personnel Services			
Recurrent Expenditure		102,608,687	112,869,555
Compensation to Employees		37,480,568	41,228,625
Use of Goods & Services	5,800,000	63,957,446	70,353,190
Current Transfers to Gov't Agencies		0	0
Other Recurrent		1,170,673	1,287,740
Development Expenditure		10,453,175	11,498,493
Acquisition of non-financial Assets		10,453,175	11,498,493
Capital Grants to Gov't Agencies		0	0

Other Development		0	0
Total Expenditure for SP 4.1	5,800,000	113,061,862	124,368,048
SP 4.2 Members' Welfare			
Recurrent Expenditure		145,000,686	159,500,755
Compensation to Employees		52,965,380	58,261,919
Use of Goods & Services	2,280,000	90,380,979	99,419,076
Current Transfers to Gov't Agencies		0	0
Other Recurrent		1,654,327	1,819,760
Development Expenditure		14,771,825	16,249,007
Acquisition of non-financial Assets		14,771,825	16,249,007
Capital Grants to Gov't Agencies		0	0
Other Developments		0	0
Total Expenditure for SP 4.2	2,280,000	159,772,511	175,749,762
GRAND TOTAL	563,323,945	701,188,748	771,307,623

COUNTY ASSEMBLY

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2016-2017	2017-2018	2018-2019	2019-2020
2110100	Compensation to Employees	168,487,792	223,968,061	235,166,464	246,924,787
2110101	Salary, wages and personnel allowance	168,487,792	223,968,061	235,166,464	246,924,787
2110300	Personal Allowance -Paid as Part of Salary	169,172,532	168,025,069	240,449,121	252,471,578
2110301	House Allowance	13,947,204	0	64,022,799	67,223,939
2110308	Medical Allowance	0	0	-	-
2110309	Special Assembly Duty Allowance	12,708,000	0	-	-
2110310	Top Up Allowance/Milleage Allowance	28,702,128	27,638,351	29,020,269	30,471,282
2110311	Transfer Allowance (Airtime allowance)	0	0	-	-
2110312	Responsibility Allowance	0	0	-	-
2110313	Entertainment Allowance (County Assembly sporting and team building Activities-	7,700,000	5,146,450	5,403,773	5,673,961
2110314	Transport Allowance (Staff)	11,000,000	18,593,668	19,523,351	20,499,519
2110315	Extraneous Allowance	1,500,000	0	-	-
2110317	Domestic Servant Allowance (ward office staff)	20,520,000	0	-	-
2110320	Leave Allowance	0	0	-	-
2210328	Sitting Allowances	67,267,200	116,646,600	122,478,930	128,602,877
2110327	Ministerial Allowance (County Service Board Allowance)	5,828,000	0	-	-

	Sub Totals	337,660,324	391,993,130	475,615,586	499,396,365
	Use of goods and Services		0	-	-
2210101	Electricity	600,000	660,000	693,000	727,650
2210102	Water And Sewerage Charges	1,000,000	1,100,001	1,155,001	1,212,751
2210103	Gas expenses		150,720	158,256	166,169
2210201	Telephone, Telex Facsimile and Mobile	1,200,000	1,320,000	1,386,000	1,455,300
	Phone Services		0	-	-
2210202	Internet Connections	1,000,000	1,100,000	1,155,000	1,212,750
2210203	Courier and Postal Services	700,000	770,000	808,500	848,925
2210207	Purchase of Bandwidth capacity	800,000	880,000	924,000	970,200
2210301	Travel Costs (airlines, bus, railway, mileage	10,500,000	13,050,000	13,702,500	14,387,625
	allowances, etc.)		0	-	-
2210302	Accommodation Domestic Travel	-	0	-	-
2210303	Daily Subsistence Allowance	35,000,000	30,000,000	31,500,000	33,075,000
2210499	Foreign Travel and Subs.- Others	10,000,000	10,000,000	10,500,000	11,025,000
2210503	Subscriptions to Newspapers, Magazines	5,000,000	3,000,000	3,150,000	3,307,500
	Gazettment of Bills		0	-	-
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	6,000,000	6,300,000	6,615,000
2210505	Trade Shows and Exhibitions	2,000,000	1,200,000	1,260,000	1,323,000
2210603	Rents and Rates - Non-Residential	1,500,000	1,650,000	1,732,500	1,819,125
2210604	Hire of Transport		0	-	-
2210710	Accommodation, seminars and workshops	12,000,000	10,000,000	10,500,000	11,025,000
2210711	Tuition fees	2,500,000	5,000,000	5,250,000	5,512,500
2210801	Catering Services (receptions), Accommodation, Gifts,	6,000,000	5,600,000	5,880,000	6,174,000

	Food and Drinks Boards, Committees		0	-	-
2210805	National celebrations		100,000	105,000	110,250
2210904	Motor Vehicle Insurance	3,900,000	4,290,000	4,504,500	4,729,725
2210910	Medical Insurance	30,000,000	30,000,000	31,500,000	33,075,000
2211009	Education and Library Supplies	1,200,000	1,320,000	1,386,000	1,455,300
2211016	Purchase of Uniforms and Clothing – Staff	2,200,000	920,000	966,000	1,014,300
2211101	General Office Supplies (papers, pencils, forms,	5,000,000	5,000,000	5,250,000	5,512,500
	small office equipment etc)		0	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,650,000	1,732,500	1,819,125
2211201	Refined Fuels and Lubricants for Transport(P3)	7,500,000	8,250,000	8,662,500	9,095,625
2211305	Contracted Guards and Cleaning Services	1,520,000	1,372,000	1,440,600	1,512,630
2211306	Membership Fees, Dues/ medical insurance	1,000,000	4,400,000	4,620,000	4,851,000
	and Subscriptions to Professional and Trade bodies		0	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	2,200,000	2,310,000	2,425,500
2211310	Contracted Professional Services	-	1,100,000	1,155,000	1,212,750
2211320	Temporary committee expenses	20,000,000	37,500,000	39,375,000	41,343,750
2211323	Laundry expenses		440,000	462,000	485,100
2710102	Gratuity - Civil Servants & MACs	18,406,206	0	-	-
3110902	Purchase of household & Institutional Appliances	400,000	330,000	346,500	363,825
3111002	Purchase of printers and accessories	6,000,000	3,800,000	3,990,000	4,189,500
3111006	Contracted professional services (strategic plan)	1,000,000	0	-	-
4110402	House loans		-4,000,000	(4,200,000)	(4,410,000)
3111112	Purchase of software		1,100,000	1,155,000	1,212,750
6760103	Temporary imprest	55,922,228	0	-	-

	Sub Totals	251,348,434	191,252,721	200,815,357	210,856,125
	OTHER CURRENT EXPENDITURES		0	-	-
2220101	Maintenance Expenses - Motor Vehicles	5,000,000	5,000,000	5,250,000	5,512,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	1,050,000	1,102,500
			0	-	-
2220202	Maintenance of office Equipment	1,800,000	1,800,000	1,890,000	1,984,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	500,000	525,000	551,250
			0	-	-
2220210	Maintenance of Computers, Software, and Networks	1,500,000	1,500,000	1,575,000	1,653,750
	SUBTOTALS	11,300,000	9,800,000	10,290,000	10,804,500
	DEVELOPMENT		0	-	-
	Non-Financial Assets	118,900,000	140,000,000	147,000,000	154,350,000
	Capital Transfer		0	-	-
	Other Development		0	-	-
	SUBTOTALS	118,900,000	140,000,000	147,000,000	154,350,000
			0	-	-
	GRAND TOTAL	719,208,758	733,045,851	833,720,943	875,406,990
	Recurrent	600,308,758	593,045,851	686,720,943	721,056,990

	Programmes for Development	Approved	Estimates
		2016-2017	2017-2018
3130101	Land acquisition for speakers residence	100,900,000.00	
3110202	Construction of County Assembly offices	-	135,000,000
	Pending Bills -BonArch and House of Architect	18,000,000.00	

	Speaker's residence	-	5,000,000.00
	Construction of storage space and two committee rooms	-	-
	Strong room	-	-
	Motor vehicle shades	-	-
	Construction of chambers	-	-
	office toilet - Clerks' office and ablution	-	-
	Totals	118,900,000	140,000,000