



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

PROGRAMME BASED BUDGET FY 2016/2017

2016

1.1 SUMMARY OF COUNTY REVENUE

REVENUE BUDGET FY 2016-2017

DESCRIPTION	Budget Estimate
	2016/2017
NATIONAL REVENUE:	
EQUITABLE SHARE	5,601,025,717
LOCAL REVENUE PROJECTIONS	1,192,000,000
CONDITIONAL GRANTS:	
ROAD MAINTENANCE FUE LAVY FUND	65,941,437
FREE MATERNITY HEALTH CARE	22,181,068
HEATH USER FEE COMPENSATION	40,766,831
DONOR FUNDS (HSSF)	8,660,000
WORLD BANK GRANT	29,089,000
TOTAL CONDITIONAL GRANTS	137,549,336
UNSPENT BALANCES FOR 2015/2016 APPROPRIATED	688,840,145.00
TOTAL REVENUE COLLECTION	7,648,474,198.00

1.3 DEPARTMENT OF ADMINISTRATION AND COORDINATION

A. Vision

To be the leading agency in devolution, administration and coordination of county government services

B. Mission

To offer policy direction to all departments and agencies towards strengthening devolution, and to promote effective coordination and administration of county government services for enhancement of socio economic and political development of Uasin Gishu County

C. Mandate

Coordination, management and supervision of general administration functions in the county, including: Formulation of policies and plans; Service delivery; Community empowerment; Provision and maintenance of infrastructure and facilities for efficient service delivery; County public service; and Facilitation and coordination of citizen participation in formulation of policies, preparation of plans; and delivery of services.

D. Programme Objectives

Programme	Objective
P1 General Administration, Planning and Support Services	To increase efficiency in service delivery
P2 Field Operations	To provide the necessary infrastructure for coordination and efficient service delivery in devolved units

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P2 Field Operations

Outcome: Improved governance and efficient service delivery to the residents

The above programmes shall be funded as follow;

DEPARTMENT OF ADMINISTRATION AND COORDINATION		
PROJECTED DEVELOPMENT EXPENDITURE SUMMARY FOR 2016/2017		
S/ NO	TITLE	PROPOSED ESTIMATES
1	Completion of Sub-County Headquarters (Kapseret, Ainabkoi, Moiben)	50,112,023.00
3	Construction of Ward Offices Phase One	1,000.00
4	Purchase of Land for Ward Offices	87,977.00
	GROSS EXPENDITURE	50,201,000.00

2.0 PUBLIC SERVICE MANAGEMENT

A. Vision

To be a model Public Service that is efficient, effective and responsive to local and global needs.

B. Mission

To create a sustainable Public Service that will enhance a conducive work environment for quality service delivery.

C. Mandate

The department is tasked with the management of the human resource function in the county; provision of the requisite human resources for implementation of county operations and programmes; and provision of an enabling legal framework for county operations and programmes. It also promotes intergovernmental relationships and partnerships; and coordinate government functions and operations at all levels.

D. Programme Objectives

Programme	Objective
P1 General Administration Support Services	To increase efficiency in service delivery
P2 Records Management	To enhance records management for easy retrieval

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P1 General Administration Support Services

Outcome: Improved support to operations in the department

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 1.1: Transport						
Legal Section	Motor vehicle	No. of vehicles purchased	-	1	-	

Programme: P2 Records Management

Outcome: Improved record keeping and management

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 2.1: Registry Services						
Central registry	Bulk Filer	No. of bulk filers purchased	2	2	-	-

The above programmes shall be funded as follow;

TITLE AND DETAILS		Estimate 2016/17
Purchase of vehicles (1)		4,000,000.00
Purchase of other office equipment - 2 bulk filers		1,200,000
Purchase of Equipment of Radio recording studio		2,000,000.00
Unspent Balances For 2015/2016 Appropriated		
1	Construction of Sub County Offices	405,723
2	Purchase of Motor Vehicles	5,426,085
3	Purchase of Bulk Filer	108,000
GROSS EXPENDITURE		<u>13,139,808.00</u>

3.0 ROADS TRANSPORT AND PUBLIC WORKS

A: Vision

A Prosperous and Attractive County in Kenya and Beyond

B: Mission

To serve and improve people's livelihoods through good leadership, innovative technology and efficient infrastructure

C. Mandate

This department is vested with the responsibility of providing a holistic and integrated transport system within the county as well as operating and maintaining an efficient, safe and cost effective transport system. In addition, the department is charged with the responsibility of developing and maintaining cost effective government buildings and management of fire and emergencies.

D. Programme Objectives

Programme	Objectives
P1 Administrative services	To provide efficient and effective service delivery to residents of Uasin Gishu County
P2 Roads Transport	To decongest the CBD and improve access to transport and communication in the county and connect missing road links
P3 Street lighting	Improve security in CBD and urban centres and allow long hours of business
P4 Public Works Services ,Fire Rescue and Emergency Works	To provide adequate office spaces for county operations

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P1 Administrative Services

Outcome: Efficient and effective service delivery to residents

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 1.1: Staff Training						
Roads Section	Efficient and effective workforce	No. of staff trained				

Programme: P2 Roads Transport

Outcome: Improved road network in the county

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 2.1: Construction of Roads to Bitumen Standards						
Roads Dept.	New roads constructed to bitumen standards	No. of KM of road	1	2	4	
SP 2.2: Construction of Roads Grading and Gravelling of all County Roads						
Roads Dept.	All weather roads	No. of KM of road graded	2000	2200	2400	
		No of KM of road graveled	360	400	750	
SP 2.3: Drainage Works						
Roads Dept.	New culverts installed	M of culverts installed	3000	3000	3000	
SP 2.4: Construction of Bridges and Box culverts						
Roads Dept.	New bridges constructed	No. of bridges and culverts	5	6	10	

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P3 Street lighting

Outcome: Improved street lighting within CBD and urban centres

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 3.1: Street lighting services						
Roads Dept.	Street lights installed within CBD and urban centres	No of streetlights Installed	450	450	450	

Programme: P4 Public Works Services, Fire Rescue and Emergency Works

Outcome: Improved working conditions in county government buildings, and response to emergencies

Delivery unit	Key Outputs	Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 4.1: Public works Services						
Public Works	Equipped mechanical workshop	% completion		100		
	Office space -Town Hall (3 rd floor)	% completion		100		
	Ramps/lifts installed at Town Hall	% completion		100		
	County Godown	% completion		100		
Sub Programme 4.2: Fire Rescue and Emergency services						
Fire	Fire sub stations	No of sub stations constructed		2		

The above programmes shall be funded as follow;

ROADS, TRANSPORT AND PUBLIC WORKS		
Name		
ROADS, TRANSPORT AND PUBLIC WORKS- 005		
Bitumen Roads		40,000,000.00
Borrow Bits		8,000,000.00
Grading And Gravelling		118,300,000.00
Survey Of County Roads		3,000,000.00
Drainage Works		54,200,000.00
Bridges		115,500,000.00
Street Lights		23,000,000.00
Const' Of Workshop Phase Ii		8,000,000.00
Equipping Of Mechanical Workshop		3,000,000.00
Design Of Bridges		6,000,000.00
Const' Of Third Floor, Lift And Ramp		12,000,000.00
Puirchas of Equipment		36,000,000.00
purchase of communication equipment		15,000,000.00
County Stores		15,000,000.00
Unspent Balances For 2015/2016 Appropriated		
1	Bridges	13,710,954.00
2	Access Roads	28,118,137.00
3	Casuals	754,236.00
4	Grading and Gravelling	31,271,578.00
5	RMLF	42,852,460.00
6	Boda Boda Shades	4,716,991.00
7	Street Lighting	7,723,826.00
8	Purchase of Motor Vehicles	200,000
TOTALS		586,348,183.00

4.0 LANDS, HOUSING AND PHYSICAL PLANNING

A. Vision

To manage land resource in an efficient, effective and sustainable manner

B. Mission

To have an effective and functioning land management and administration system for the benefit of all residents of Uasin Gishu County

C.Mandate

The mandate of the department include: Land administration and management; Spatial planning; Development control; Survey and mapping; Maintenance of property boundaries and Development and management of county houses.

D. Programmes Objectives

Programme	Objectives
P1 Land Administration	To improve land administration and management in the county
P2 Housing Development and Management	To increase access to affordable and decent housing
P3 Physical Planning and Urban Development	To improve land planning in the county
P4 Survey Services	To improve land planning in the county

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme: P1 Land Administration

Outcome: Improved management of land for sustainable development

Deliver y unit	Key Output	Key Performanc e Indicators (KPI)	Baselin e 2015/16	Targets2016/1 7	Targets2017/1 8	Target s 2018/1 9
Sub Programme 1.1: Land Administration Services						
Lands	Registere d land	% of land registered	60%	70%	75%	80%

Lands	Land titles	% of leases issued with titles	50%	55%	70%	75%
Sub Programme 1.2: Land Banking						
Lands	Inventory of public land/ Land banking	Acreage purchased	6.4 Ha.	7.0 ha	8.0 Ha.	10.0 Ha.
Sub Programme 1.3: Land Valuation						
Lands	Valuation roll	No. of valuation rolls prepared	1	1	1	2

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme: P2 Housing Development and Management

Outcome: Increased access to affordable and decent housing

Delivery unit	Key Output	Key Performance Indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 2.1: Housing Development						
Housing	Housing Policy	% formulation	-	100	-	
	County Housing Corporation	% completion of establishment	-	100	-	
	Feasibility study	% completion	-	100	-	
	reports; Housing designs for new houses					
	Renovated county houses	No. of houses renovated	11	15	20	25
SP 2.2: Estate Management						
Housing	Maintained county houses	No. of housing units maintained				

Programme: P3 Physical Planning and Urban Development

Outcome: Improved physical planning in the county

Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
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Sub Programme 3.1: Physical Development Planning						
Physical Planning	Physical Development Plans (PDPs)	No. of PDPs prepared	7	12	15	20
	Physical Planning Data i.e. plans, charts etc	No. of physical planning data managed	7	8	10	12
	Physical Planning Guidelines and Standards	No. of guidelines and standards prepared	1	1	2	2
Sub Programme 3.2: Development Control						
Physical Planning	Controlled development	% of compliance	70	75	80	90

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme: P4 Survey Services

Outcome:

Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 4.1: Surveying Services						
Survey	Survey maps	% of survey maps prepared	60	65	70	75
	Sub-division Schemes	% of sub-division schemes completed	70	75	80	85
	Survey equipments	No. of equipments acquired	2	1	1	2
	Sub-division Schemes	% of Sub-division Schemes completed	70	75	80	85
SP 4.2: Boundary Dispute Resolution						
Survey	Dispute resolutions	% of disputes resolved	70	75	80	85

LANDS, HOUSING AND PHYSICAL PLANNING		
Name	Ward	Amount (Kshs)
Land Banking-Barsombe, Kapsoya, Megun, Moi's Bridge	Barsombe, Kapsoya, Megun, Moi's Bridge	7,700,000
Fencing of Public Utilities-Kipsomba and	Kipsomba and Others	4,844,000

Others		
Completion of County Spatial Plan	County	44,556,000
Preparation of Local Physical Development Plan-Turbo, Cheptiret, Tulwet, Kapsaos, Moiben, Kuinet, Kapsoya, Soy, Tembelio, Racecourse, Kapsaret, Moi's Bridge, Ainabkoi, Ngeria, Kapkures, Ngeyilel	Tapsagoi Ward, Cheptiret, Tulwet, Kapsaos, Moiben, Kuinet, Kapsoya, Soy, Tembelio, Racecourse, Kapsaret, Moi's Bridge, Ainabkoi, Ngeria, Kapkures, Ngeyilel	83,000,000
Review and Completion of Ziwa Local Physical Development Plan	Ziwa Ward	500,000
Completion of Local Physical Development Plans-Sigowet, Wareng TC, Kapkoiga, Lower Moiben, Chelelmetio, Kapteldon And Kipchamo	Cheptiret/Kipchamo, Segero Barsombe, Kapseret/Simat	100,000
Mapping/Cadastral Survey of Public Utilities	County	2,000,000
Purchase of 1No. Total Station	Headquarters	4,000,000
Fencing of County Houses	County	8,000,000
Feasibility Studies and Architectural Designs(Saroiyot, Macharia, Kilimani, Tom Mboya, Kuria Etc	Huruma Ward, Race Course Ward, Kiplombe Ward	4,000,000
Operationalization of County Housing Corporations	Headquarters	1,000,000
Establishment of Town Administrator's Office in Moi's Bridge	Mois' Bridge	4,000,000
Preparation of Burnt Forest Valuation Roll	Ainabkoi Olare	3,000,000
Unspent Balances For 2015/2016 Appropriated		
	Adm- Lands, Housing and Physical Planning	
1	Contracted Technical Services	117,450
2	Refurbishment of Non-Residential Buildings	5,219,704
3	Pre-feasibility, Feasibility and Appraisal Studies	830,127
4	Engineering and Design Plans	1,561,000
5	Acquisition of Land	10,743,310
6	Other Infrastructure and Civil Works	689,600
7	Construction of Buildings – Others	1,000,000
	Gross Refund	20,161,191
	Physical Planning Section	
1	Contracted Professional Services	4,448,596
2	Contracted Technical Services	1,271,373

	Gross Refund	5,719,969
	Survey Section	
1	Contracted Professional Services	3,000,000
2	Purchase of Survey Equipment	5,000,000
	Gross Refund	8,000,000
	Housing Section	
1	Residential Buildings (including hostels)	1,358
2	Maintenance of Civil Works	36,887
3	Other Operating Expenses –Oth	215,310
4	Maintenance of Buildings – Residential	1,209,532
	Gross Refund	1,463,087
	Net Total	35,344,247
Totals		202,044,247

5.0 HEALTH SERVICES

A. Vision

Excellence in health care for all residents of Uasin Gishu County

B. Mission

To promote health and prevent disease and injury through the provision of the highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, sustainable and responsive to the people of Uasin Gishu County and beyond

C. Mandate

Health services department is charged with the provision of equitable, affordable and quality health care of the highest standard to citizens of the county. This is achieved through appropriate policies and programs undertaken by the health sector.

D. Programmes and Objectives

Programmes	Objectives
P1 General Administration, Planning and Support Services	To coordinate and facilitate operations for improved service delivery.
P2 Health Infrastructure	To improve access to healthcare through construction and equipping of health facilities
P3 Preventive and Promotive Health	To reduce incidence of preventable diseases and ill health
P4 Clinical Services	To improve health status of the individual, family and community

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme: P1 General Administration, Planning and Support Services

Outcome: Improved service delivery

Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 1.1: Administrative Support Services						
Health	Motor cycles	No. of motor cycles Purchased	0	30	0	0
	Motor vehicles for distribution of drugs	No. of vehicles purchased	0	2	4	6
SP 1.2: Automation Services						
Health	Software and hardware	No. of health facilities automated	15	30	50	27

Programme: P2 Health Infrastructure

Outcome: Improved access to healthcare

Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 2.1: Health Infrastructure						
Health	County maternity hospital	Phases completed	0	Phase 1	Phase 2	Final phase
	Ward health facilities	No. of ward projects completed		Phase 1	Phase 2	Final phase
	Sub County Hospitals	No of hospitals completed	0	3	5	6
	County reference lab	Phases completed	0	Phase 1	Phase 2	Final phase
	Drug abuse rehabilitation centre	Phases completed	0	Phase 1	Phase 2	Final phase
	Incinerators	No. of Incinerators constructed	0	1	1	1

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme: P3 Preventive and Promotive Health

Outcome: Reduced incidence of preventable diseases and ill health

Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 3.1: Community Strategy						
	Community Health Units	No. of functional units established	153	25	12	0

Programme: P4 Clinical Services

Outcome: Improved health status the individual, family and community

Delivery Unit	Key Outputs	Key Performance Indicator (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
SP 4.1: Medical equipments& supplies						
Health	Medical equipments	% of health facilities equipped	60%	80%	90%	100%

Project Name	Objectives	Targets (2016/17)	Description Of Activities	Allocated amount	REMARKS
Completion of Sub County Hospitals	To improve accessibility, availability and quality of specialized health care	6	Construction of infrastructure	124,500,000	24.9M per sub county
Construction of Dental unit and staff houses		2	Construction of infrastructure	8,000,000	Dental-n race Course and Staff houses at katuiyo
Completion of on-going ward health projects	To improve accessibility to health services	All on-going ward health projects completed	Construction of infrastructure	30,000,000	1M per ward
Upgrading of health facilities	To improve provision of essential services	Earmarked health	Infrastructural, equipment and human resource	35,000,000	

		facilities upgraded	development		
Equipping of health facilities	To improve provision of essential services	Earmarked health facilities equipped	Procurement and distribution of equipment	16,000,000	Theatre equipment for turbo and Huruma hospital
Construction of county reference lab	1. To improve on diagnosis, treatment and follow up of patients.	1	Construction of the lab, procurement of equipment and staffing	8,000,000	
	2. To monitor trends of emerging diseases.				
	3. To conduct post-market medicine surveys.				
Construction of county maternity hospital	To improve accessibility and provision of maternal health services	1	Infrastructural development and staffing	25,000,000	
Rolling out of comprehensive community strategy activities	To improve the participation of the community in management of their health	200 functional community units	Capacity building and operationalizing of all units	4,000,000	
Purchase of vehicles for distribution of drugs	To ensure timely distribution of medicines	3	Procurement of vehicles	5,000,000	2 canters at 5m each located at county headquarters
Construction of three (3) Incinerators	To improve Safety			4,500,000	at 1.5 each
Unspent Balances For 2015/2016 Appropriated					
1	Purchase of Software			2,500,000	
2	Infrastructure and Civil works (Stores)			5,900,000	
3	Completion of Sub County Hospitals			19,308,485	
4	Non Residential Building			453,700	

5	Purchase of Medical and Dental Equipment's	510,000	
6	AMREF Projects	363,850	
Total		289,036035	

6.0 EDUCATION, CULTURE AND SOCIAL SERVICES

A. Vision

To be the Champion in provision of quality social services in Kenya and beyond

B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructures for prosperity

C. Mandate

The department is responsible for development, management and administration of early childhood development education; sustainably promote and preserve cultural heritage; and manage and coordinate social welfare Programmes.

D. Programmes and Objectives

Programme	Objective
P1 Early childhood education and training.	To provide, promote and coordinate education and training.
P2 Social Welfare and Community development	To facilitate positive change of individuals, groups and the disadvantaged through various development strategies;
	To enhance social cohesion and mobilize communities to participate in decision making and development.
P3 Cultural preservation and development services	To promote, preserve and develop diverse cultural heritage for county cohesion and for sustainable development
P4 Scholarships & Education Bursary Services	To enhance access & equity of education for disadvantaged and vulnerable children

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 – 2018/2019

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
P1: EARLY CHILDHOOD EDUCATION AND TRAINING							
Outcome: Increased ECDE enrolment rates							
SP1: ECDE Infrastructure	Education	ECDE classrooms	No of classrooms constructed	120	120	120	120

P2: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Outcome: Facilitated positive change of individuals, groups and the disadvantaged;							
SP 2.1: Cash Transfers for PWDs & aged	Social Services	PWDs and elderly persons supported	No. of PWDs and elderly persons identified and assisted	5,000	10,000	10,000	10,000
SP 2.2: Rescue Centre	Social Services	Girls dormitory and Perimeter wall	% completion				
SP 2.3: Home Craft	Social Services	Conference facility	% completion				
P3: CULTURAL PRESERVATION AND DEVELOPMENT SERVICES							
Outcome: Diverse cultural heritage promoted, preserved and developed							
SP 3.1: Cultural Services	Culture	Cultural and heritage centre	% completion				
P4: EDUCATION BURSARY SERVICES							
Outcome: Increased transition rates from primary to secondary and secondary to tertiary							
SP 4.1: Bursary Scheme	Education	Bursary Disbursement	Amount disbursed	90M	150M		
			No of beneficiaries	13,000	15,000	17,000	17,000

Above programmes shall be funded as follows;

Purchase Of Motor Vehicles	5,000,000
Scholarships And Other Bursaries	135,000,000
Equipping ECDE)	28,000,000
Construction Of Buildings (Special Needs School)	7,000,000
Construction Of Buildings (Cultural Centre)	5,000,000
Construction Of Buildings (Completion Of Home Craft)	4,000,000
Construction Of Buildings (Girls Dormitory At Rescue Centre)	6,000,000
Refurbishment Of Non-Residential Buildings (Social Hall)	4,000,000
Capital Transfer To Individuals (PWDs)	20,000,000
Capital Transfer To Individuals (Elderly)	27,000,000
Women and Youth Empowerment	2,000,000

		1,000,000
		1,000,000
Capital Transfer To Individuals Vulnerable Group		3,000,000
UNSPENT BALANCES FOR 2015/2016 APPROPRIATED		
1	Non Residential Building (Offices, Schools)	2,100,000
2	Purchase Of Specialized Plant, Equipment and Machinery	8,602,558
3	Purchase Of Educational Aids and related	3,602,558
4	Capital Transfer To Individuals	16,902,536
5	Construction Of Buildings	15,000,000
6	Construction Of Buildings	2,100,000
Totals		296,307,652

7.0 YOUTHS AND SPORTS

A. Vision

To be the Champion in provision of quality social services in Kenya and beyond

B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructure for posterity

C. Mandate

- To review and initiate improvements in the policy framework;
- To liaise with stakeholders and government agencies on programme implementation;
- To Initiate, plan, implement, monitor and evaluate youth and sports development programmes in the county.
- To promote youth and sports development agenda.

D. Programme Objectives

	Objective
P1 Youth Training	To widen access to Technical Education
P2 Sports Development	To heighten participation in sports
P3 Administrative Services	To promote better administration and enhance monitoring and evaluation of programmes

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme: P1 Youth Training						
Outcome: Access and enrollment in technical education increased						
SP 1.1: TVET Loan						
Youth Training	Loans disbursement	No. of beneficiaries	600	600	800	800
SP 1.2: Vocational training centres						
Youth Training	Hostels and Classrooms	No. of class rooms and Hostels constructed	12	12	6	0
Youth Training	Equipped workshops	No of institutions with equipped workshops and classrooms	12	12	6	6
Programme: P2 Sports Development						
Outcome: Improved sports infrastructure and increased participation in sports						
SP2.1: Refurbishment of Stadia						
Sports	Refurbished stadia	No. of stadia refurbished	1	2	2	2
	Upgrading of Kipchoge Stadia		1	1	1	1
SP 2.2: Upgrade of Ward Playgrounds						
Sports	Play grounds upgraded	No. of Play grounds	30	30	30	30
SP 2.3: Enhancing participation in sports						
Sports	Sports tournaments and leagues in different sports categories	No. of sports tournaments and leagues	8	12	15	20

DEVELOPMENT PROJECTS

YOUTHS AND SPORTS-004		
Name	Ward	AMOUNT
Purchase Of Motor Vehicle		5,000,000

Design and Construction Of Stadia		197,000,000
Scholarships And Other Educational Services		45,000,000
Construction Of Buildings (VTCs)		14,000,000
Youth Empowerment Program	Tarakwa Ward (2 million)	5,500,000
	Tulwet/Chuiyat (1 Million)	
	Moisbridge (0.5 Million)	
	Karuna/Meibeki (1 Million)	
	Sergoit (1 Million)	
Totals		266,500,000

8.0 ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

A. Vision

To be a center of reference in provision of sustainable energy, portable water; clean, healthy, safe, and sustainably managed environment and natural resource.

B. Mission

To promote good governance in provision of energy, protection, restoration, conservation development and management of the environment, water and natural resources for equitable and sustainable development

C. Mandate

The department is responsible for provision of water, sewerage & sanitation services; development and maintenance of water infrastructure; coordination of county water sector; protection of local water catchment areas; solid waste management; environmental protection including afforestation and wetland conservation and protection; and rural electrification and renewable energy establishment.

D. Programmes and Objectives

Programmes	Objective
P1 General Administration, Planning and Support Services	To increase efficiency in service delivery
P2 Water infrastructure development	To increase access to clean and portable within the county
P3 Environmental conservation and protection	To increase the forest cover and mitigate effects of climate change
P4 Integrated solid waste management	To improve the efficiency of waste collection and disposal
P5 Electrification and renewable energy	To increase access to electricity and clean energy forms

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P2 Water Infrastructure Development
Outcome: Increased access to clean portable water

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 2.1: Drilling and equipping of Boreholes						
Water	Boreholes drilled & operationalized	No of boreholes drilled and equipped	2	5	18	6
Sub Programme 2.2: Desilting of dams						
Water	Dams	No of dams desilted	2	2	6	6
Sub Programme 2.3: Water supplies						
Water	Water supplies	No. of water supplies rehabilitated	6	7	7	10
Water	Community water supplies	No of community water supplies established	30	30	45	60

Programme: P3 Environmental Conservation and Protection
Outcome: Increased forest cover and effects of climate change mitigated

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Targets 2016/17	Targets 2017/18	Targets 2018/19
Sub Programme 3.1: Afforestation						
Environment	Tree seedlings planted	No of seedlings planted	240,000	500,000	1000000	1,500,000

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P4 Integrated Solid Waste Management
Outcome: Improved efficiency in Solid waste collection and disposal

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Sub Programme 4.1: Solid Waste Management						
Environment	Refuse trucks	No of trucks purchased and	7	1	2	3

		operationalized				
	Dumpsites managed	No of dumpsites acquired and managed	2	2	4	2
	skip slabs	No. of skip slabs constructed	0	6	12	30
	skip containers	No of skip containers purchased		31	30	20

Programme: P5Electrification and renewable energy

Outcome: Increased access to electricity and clean energy

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Sub Programme 3.1: Electrification						
Energy	Street lighting	No of centres	2	5	8	20

The above programmes shall be funded as follows;

ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES 2016-17 FY BUDGET	
VOTE ITEM	ESTIMATES 2016/17
3110502 Desilting & rehabilitation of dams	14,900,000.00
3110502 Spring protection (County wide)	10,000.00
3110502 sewer line development	10,000.00
3110502 Installation of 5000lts tanks in institutions	3,600,000.00
3110502 Rehabilitation of offices	2,000,000.00
3110502 Purchase of land for water supplies & water bodies	-
Fencing of land in water supplies & water bodies	1,900,000.00
3110502 Expansion &24aptagat24ation of 7 NO Water supplies	3,000,000.00
3110502 Water and sewerage development and construction	249,953,000.00
Energy & electrification	30,000,000.00
Repair of skip containers	10,000.00
Purchase of 1 skip loader lorry	13,000,000.00
Purchase of dampsite/landfill	15,000,000.00

Afforestation	5,000,000.00
Purchase of skip containers	6,000,000.00
Construction of refuse slabs in 7 markets (Chepterit, Kesses, Burnt Forest, Ziwa, Turbo, Kasperet, Cherunya)	70,000.00
Conservation of 25 aptagat forest	1,000,000.00
Dumpsite management	10,000,000.00
Beautification	17,000,000.00
UNSPENT BALANCES FOR 2015/2016 APPROPRIATED	
1 Beautification	2,600,000.00
2 Community Water Projects	117,052,212.00
Total Development	492,105,212.00

9.0 AGRICULTURE, LIVESTOCK AND FISHERIES

A. VISION

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector

B. MISSION

To improve food security and livelihoods in the County through commercial agriculture for sustainable development

C. Mandate

This department has four sections – Agriculture, Livestock, Fisheries and Veterinary services. The department seeks to improve the livelihoods of residents of the county by promoting competitive farming as a business. It seeks to realize its objectives through appropriate policy environment, effective support services and sustainable natural resources management, create a favorable policy and legal framework for the sustainable development of the crop and livestock sectors and facilitate sustainable management and development of fishery resources for accelerated socio- economic development through research.

D. Programmes Objectives

Programme	Objective
General Administration, Planning and Support Services	To provide efficient support services to agricultural programmes
Crop Development and Management	To increase agricultural productivity
Livestock Production	To promote livestock production
Fisheries Development	To increase fisheries production

Agricultural Training Services	To build capacity of farmers in agriculture
Agricultural Mechanization Services	To promote mechanized farming in the county

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P1 Crop Development and Management

Outcome: Increased agricultural production

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 1.1: Fertilizer Subsidy						
Agriculture	subsidized fertilizer	No. of bags	0	125,000	750,000	1,000,000
SP 1.2: Farmers Census						
Agriculture	Database of farmers and agricultural enterprises	No. of census surveys conducted	0	1	-	-
SP 1.3: Post Harvest Management						
Agriculture	Grain stores	No. of storage facilities constructed				

Programme: P3 Fisheries Production

Outcome: Increased earnings from fisheries

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 3.1: Fish Production						
Fisheries	Fish cages	No. of cages		100	200	300
	RAS ponds	No. of RAS ponds	5	150	200	300

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P2 Livestock Production

Outcome: Increased livestock production

Delivery unit	Key output	Key performance	Baseline	Target	Target	Target

		indicators (KPI)	2015/ 16	2016/ 17	2017/ 18	2018/ 19
SP 2.1: Feed Improvement						
Livestock	Feed demo plots	No. of demo plots established	2	60	120	360
	Agricultural machineries	No of machinery purchased	0	3	12	30
SP 2.2: Milk cooler structures						
Livestock	Milk cooler structures	No. of structures constructed	38	12	-	-
SP 2.3: Livestock disease control services						
Veterinary	Vaccination of livestock	% of livestock vaccinated	50.00 %	60.00 %	80.00 %	90.00 %
	Acaricides supply	% distribution of acaricides to operational cattle dips	0.00%	100.00 %		
SP 2.4: Livestock Products Value Addition and Marketing						
Veterinary	Turbo & Burnt Forest Slaughter Houses	% completion	0	100		
	Fencing of Eldoret slaughter house	% completion	0	100		
	modern slaughter house - class A	% completion				
SP 2.5: AI services						
Veterinary	subsidized AI semen	No. of AI inseminations	10,00 0	15,000	20,00 0	50,00 0

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P4 Agricultural Training Services

Outcome: Enhanced capacity of farmers on agriculture

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 4.1: ATC services						
ATC	supply of clean water	Length (km) of pipes laid	-	9	-	-
		% completion of treatment tank		100		
	Demonstration unit for livestock training	No of livestock units	-	1	-	-
	Modern hostel	% completion	-	100	-	-

	Equipment shade	% completion	-	100	-	-
	Fabrication & Service workshop	% completion	-	100	-	-

Programme: P5 Agricultural Mechanization Services

Outcome: Increased mechanization in farming

AGRICULTURE, LIVESTOCK & FISHERIES-006		AMOUNT
Feed Improvement Program/Projects		2,000,000
Purchase Of Machineries-Feed Mixer,3 Forage Harvester,3 Pulverizes		4,000,000
50 Milk Coolers		150,000,000
Cattle Dips		3,100,000
Poultry Project		26,999,000
Kijana Na Acre		18,594,000
Construction Of Stores		20,000,000
Farmers Census		500,000
Farm Input Subsidy		100,000,000
Soil Amendment-Lime		500,000
Disease Control- Vaccines		14,000,000
Disease Surveillance		2,000,000
Tick Control		4,000,000
Slaughter House-Modern Slaughter House		100,000
Turbo And Burnt Forest Slaughter House		3,000,000
Up scaling Of AI Program		8,000,000
Construction Of Stock And 5 Fish Ponds Under Green House In Every Ward		3,000,000
Unspent Balances For 2015/2016 Appropriated		
1	Chick Programme - Inua mama	7,548,700
2	Construction of Cooling plants	71,600,184
3	Kijana na acre	4,000,000
4	Horticulture	5,763,000
5	Renovation of cattle dip - Disease control	-
6	Vaccine & Sera - Disease control	6,569,700
7	Procurement of Semen & AI - AI Subsidy	2,505,000
8	Aqua shops	1,702,200
9	Fishing nets	1,500,000
10	Construction of fish Hatchery - UoE	1,706,565
11	Aqua shops	5,000,000
12	Construction of Perimeter Fence - ATC Chebororwa	21,298,540
13	Multi-purpose Hall Construction ATC Chebororwa	11,437,660

14	Overhaul of water supplies & Sewerage - Water pan	4,000,000
15	Assorted	2,933,500
16	Workshop tools, Spares & Small Equipment's	2,499,000
TOTALS		509,857,049

10.0 FINANCE AND ECONOMIC PLANNING

A. Vision

Highest levels of efficiency and effectiveness in facilitating and coordinating government programs

B. Mission

To achieve highest levels of efficiency and effectiveness in facilitating and coordinating government programmes through innovative means of resource mobilization and prudent management of resources and stakeholders engagement for the realization of county goals.

C. Mandate

- County budget preparation and implementation;
- Budgetary monitoring and reporting;
- Revenue collection and management;
- Expenditure management and control;
- Cash office management;
- Management of accounting books, records and reporting; and Financial audit and reporting.
- Coordination of the development of County Integrated Development Plan;
- Monitor, Evaluate and Report on the implementation of County Integrated Development Plan;
- Coordinate the implementation of National Development Policies and Programmes;
- Establishment of County and lower level Information and Documentation Centres;
- Manage County statistics;
- Coordinate the preparation of County annual work plans; and
- Coordinate the preparation of County budgets and monitor budget implementation.

D. Summary of Programme Objectives

PROGRAMME	OBJECTIVES
Administration and Support Services	To coordinate and facilitate county government operations for efficient and timely service delivery

A. Overview of the department's performance

Since the County Government came into being Department of Finance and Economic Planning has performed its role as stipulated. The department, in the period under review, undertook

budget execution/implementation and resource mobilization. It also undertook expenditure and Asset management with periodic financial reports produced.

The department did coordinate development and development programmes in the county. It performed monitoring and evaluation on projects and programmes and produced reports.

The county resource mobilization so far to the 3rd quarter of FY 2015/2016 is Kshs.3,618,601,150 from Equitable share grants and local collections.

The challenge faced by the department is late disbursement of funds from the national government an example July 2015 funds were received in September 2015.

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P1 ADMINISTRATION AND SUPPORT SERVICES

Outcome: Improved monitoring and evaluation of county government programmes

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 1: Planning Services						
Planning	Motor Vehicles	No of motor vehicles purchased		2	0	0
Description					Cost	
Purchase of Monitoring and Evolution Vehicles					9,000,000.00	
Unspent Balances For 2015/2016 Appropriated					0	
1	Contracted professional Services				6,902,865.00	
2	Public Enterprises (Special Programmes)				10,326,552.00	
3	Purchase of Motor Vehicle (Finance)				6,090,163.00	
4	Purchase of Motor Vehicle (Planning)				406,725.00	
5	Purchase Of Furniture				1,116,590.00	
Total					33,842,895.00	

11. TRADE, INDUSTRIALIZATION, COOPERATIVES AND ENTERPRISE DEVELOPMENT, TOURISM & WILDLIFE MANAGEMENT

A. Vision

A leading agency in promoting fair trade, industrial development, cooperative & enterprise development and tourism

B. Mission

To create an enabling environment that promotes trade, industrial growth, cooperative and enterprise development and expansion of tourism and wildlife management through formulation of appropriate policies.

C. Mandate

- Provision of reliable business information to investors and the business community.
- Increase access to affordable financial services by SMEs.
- Avail Business Development Services (BDS) and capacity building initiatives to SMEs.
- Enhance private sector development in line with Vision 2030.
- Promotion of value chains and value addition of local resources through cooperatives.
- Promote of trade development and investment commerce in the County.
- Strengthen and promote co-operative movement in the County.
- Promotion of fair trade business practice and standards
- Promotion of tourism

D. Summary of Programme Objectives

PROGRAMME	OBJECTIVES
Administration and Support Services	To coordinate and facilitate operations for improved service delivery.
Trade Development	To develop and improve trading activities through training/skills on value addition; construction and rehabilitation of markets; and access to trade finance.
Weights and Measures	To improve public health and human safety (consumer protection) through standards.
Tourism and wildlife Services	To promote tourism and wildlife management.
Cooperative Development Services	To improve the capacities of cooperative societies to better serve members in the county

TRADE-010	AMOUNT
Contracted Technical Services	2,000,000
Purchase Of Motor Vehicle	6,000,000
Construction Of Market	22,802,000
Fabrication Of Kiosks	5,001,000
Loans To SME	5,000,000
Capacity Building	5,000,000
Feasibility Study	3,000,000
Hawkers Market	1,000,000
Construction Of Hawkerc Market	1,000

Procurement Of 8 tone Standard Weighbridge	1,000	
Weights And Measures	1,000	
High Altitude Sports Training Center	20,000,000	
Sosiani Park	1,000	
Chebororwa Conservancy	1,000	
Kesses Dam	1,001,000	
Kapsiliot Hills	1,000	
Meetings, Incentives, Conferences And Exhibition Activities	1,000	
Loans To Co-Op	30,894,000	
Construction Of Refrigeratd Stores	1,000	
Capacity Building	6,000,000	
Refurbishment Of Non-Residential Building	1,000,000	
One Stop Shop Service	2,000,000	
SME System	2,000,000	
Development Of Modern Billboards	1,000	
UNSPENT BALANCES FOR 2015/2016 APPROPRIATED		
1	Contracted Technical Services	2,513,601
2	Non Residential Building	37,285,056
3	Construction of Buildings	24,622,395
4	Purchase of Calibration equipment's	5,000,000
5	Other Operating Expenditure	6,647,125
6	Refurbishment of Non Residential Building	251,397
7	Other Infrastructure and Civil works	10,570,394
Grand Total For Trade		199,596,968

DEPARTMENT OF ICT & E-GOVERNMENT

1.0 Department of ICT & e-Government

A. Vision

To be the preferred choice for the delivery of innovative and integrative ICT solutions and services

B. Mission

To champion and advance the development of ICT and its use by key stakeholders for the socio-economic transition and development of Uasin Gishu County

C. Mandate

1. Create a policy and legal framework to guide integration of ICT in service delivery in County
2. Integrate ICT in County's development programme and operations.
3. Create a County Spatial Development Platform.
4. Create a youth empowerment programme platform

D. Programme Objectives

The following are the department's programmes for the Financial Year 2015/2016

Programme	Objective
1. Automation of county services	To increase efficiency, transparency and accountability in service delivery
2. Develop ICT Centres in the county	To improve communication, enhance service delivery, undertake capacity building and devolve ICT services to the sub counties

E. Performance Overview and Background for Programme(s) Funding

During the Financial Year 2015/2016, the Department of ICT undertook various projects key among them automation of county's revenue, implementation of county's hospital management system, networking of county offices, procurement of ICT equipment to facilitate service delivery, youth capacity building on ICT and development of ICT policy and ICT Standards and Guidelines.

One of the key challenges the department has been experiencing is lack of adequate staff to carry out its functions. This has greatly hampered programme implementation. The other challenge has been underfunding of its programmes making it quite difficult to undertake major ICT projects.

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: ICT Automation Services

Outcome: Improved road network in the county

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18 ⁱ	Target 2018/19 ¹
Sub Programme 2.1: Automation of county services						
ICT	Automation of services	3 new services automated	2	3	4	5
Sub Programme 2.2: Development of ICT Centers						
ICT	ICT Centers	7 New ICT centers developed	0	7	10	12
Sub Programme 2.3: Data Backup and Disaster Recovery Services						
ICT	Develop a data backup and Disaster Recovery		0	1	0	0

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Delivery unit	Key output	Outputs
Sub Programme 2.1: Automation of county services		
ICT	Automation of services	Acquisition of an asset management system
		Development
Sub Programme 2.2: Development of ICT Centres		
ICT	ICT Centres	Develop ICT centres in the sub counties
Sub Programme 2.3 Data Backup and Disaster Recover		
ICT	Data Backup	Develop and data backup and disaster recovery solution

ICT AND E- GOVERNMENT

TITLE AND DETAILS		Estimate 2016/17
	Development of Information centre	3,897,940.09
	Purchase of computers, printers, and other IT equipment	1,000,000.00
	Acquisition of ICT asset management system	4,000,000.00
	Backup and recovery centre	3,500,000.00
	Automation of Moi's Bridge Health Centre	3,000,000.00
	Installation of LED Outdoor Screen (Ongoing project)	7,000,000.00
	Point to point connectivity (ongoing project)	3,602,059.91
Unspent Balances For 2015/2016 Appropriated		0
1	LED screen Installation	14,606,130.41
2	Point to Point	6,423,997.00
3	HMIS-	3,765,848.59
4	Revenue System	7,750,275.00
5	Laptops	310,040.00
6	Automation (Purchase of Laptops for Health facilities	4,900,000.00
7	Purchase of Printers	292,000.00
8	Purchase of Scanners and Shredders	225,000.00
	Gross Total	64,273,291.00