

KISII COUNTY GOVERNMENT

Telephone: 058-2030005
Email: info@kisii.go.ke
Fax: 058-2030208



Kisii Municipal Building
P.O. Box 4550 – 40200
Kisii, Kenya.

PROGRAMME BASED BUDGET ESTIMATES FINANCIAL YEAR 2015/2016

TABLE OF CONTENTS

Table of Contents	i
KISII COUNTY BUDGET – DEVELOPMENT & RECURRENT	viii
SUMMARY OF EXPENDITURE BY VOTE TITLE AND CATEGORY 2015/2016 (KSHS)	viii
COUNTY ASSEMBLY	Error! Bookmark not defined.
VOTE 345020201: EXECUTIVE (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD).....	2
A. Vision	2
B. Mission	2
C. Strategic Overview and Context for Budget Intervention	2
D. Programmes and their Objectives.....	2
Programme 101: Management of County Affairs.	2
Programme 102: County Public Service Board.....	2
E. Summary of Expenditure by Programme (Kshs.).....	3
F. Summary of Expenditure by Economic Classification (Kshs.)	3
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	4
H. Summary of the Programme Output and Performance Indicators	4
VOTE 345020401: ADMINISTRATION, CORPORATE SERVICES AND STAKEHOLDER MANAGEMENT.....	6
A. Vision	6
B. Mission	6
C. Strategic Overview and Context for Budget Intervention	6
D. Programmes and Their Objectives	6
Programme 201: Administration, Planning and Support Services	6
Programme 202: Corporate Services and Stakeholder Management	7

E. Summary of Expenditure by Programmes (Kshs.)	7
F. Summary of Expenditure by Economic Classification (Kshs.)	7
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	8
H. Summary of the Programme Outputs and Performance Indicators.....	9
VOTE 345030101: FINANCE AND ECONOMIC PLANNING SECTOR.....	11
A. Vision	11
B. Mission	11
C. Strategic Overview and Context for Budget Intervention	11
D. Programmes and their Objectives.....	12
Programme 701: Administration, Coordination and Support Services.	12
Programme 702: Public Financial Management	12
Programme 703: County Planning, Strategy and Project Management Services.....	12
Programme 704: Information Communication services.....	12
E. Summary of Expenditure by Programmes (Kshs.)	12
F. Summary of Expenditure by Economic Classification (Kshs.)	13
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	13
H. Summary of the Programme Outputs and Performance Indicators.....	15
VOTE 3450900: ROADS, PUBLIC WORKS AND TRANSPORT	20
A. Vision	20
B. Mission	20
To provide quality engineering works, goods and services to enhance the development and maintenance of infrastructure within the jurisdiction of County.	20
C. Strategic Overview and Context for Budget Intervention	20
D. Programmes and Their Objectives	20
Programme 210: General Administration, Planning and Support Services	20

Programme 211: Road Development, Maintenance and Management	21
Programme 212: Transport Infrastructure Development.....	21
Programme 213: Construction and Maintenance of Public Buildings	21
E. Summary of Expenditure by Programmes (Kshs.).....	21
F. Summary of Expenditure by Economic Classification (Kshs.)	22
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	23
H. Summary of the Programme Outputs and Performance Indicators.....	24
VOTE 34507: HEALTH SECTOR	26
A. Vision	26
B. Mission	26
C. Strategic Overview and Context for Budget Intervention	26
D. Programmes and their Objectives.....	26
Programme 401: Administration and Planning	26
Programme 402: Health Curative Services.	26
Programme 403: Preventive and Promotive Health Services.....	26
E. Summary of Expenditure by Programmes (Kshs.).....	27
F. Summary of Expenditure by Economic Classification (KShs.).....	27
G. Summary of Expenditure by Programme and Economic Classification (KShs.).....	27
H. Summary of the Programme Outputs and Performance Indicators.....	29
VOTE 345060101: EDUCATION, LABOUR, MANPOWER DEVELOPMENTAND ICT	31
A. Vision	31
B. Mission	31
C. Strategic Overview and Context for Budget Intervention	31
D. Programmes and Their Objectives	31
Programme 501: General Administration and Planning Services.....	31

Programme 502: Early Childhood Development Education	31
Programme 503: Vocational Training	31
E. Summary of Expenditure by Programmes (Kshs.)	32
F. Summary of Expenditure by Economic Classification (Kshs.)	32
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	33
H. Summary of the Programme Outputs and Performance Indicators.....	34
VOTE 34505040101: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT	36
A. Vision	36
B. Mission	36
C. Strategic Overview and Context for Budget Intervention;	36
D. Programmes and their Objectives.....	36
Programme 101: Administration and Support Services	36
Programme 102: Crop Development and Value Addition	36
Programme 103: Livestock Resource Management and Development.....	36
Programme 104: Veterinary Services.....	37
Programme 105: Cooperative Development & Management	37
Programme 106: Fisheries Development	37
Programme 107: Agriculture Engineering	37
Programme 108: Agricultural Training Centre	37
E. Summary of Expenditure by Programmes (Kshs.).....	37
F. Summary of Expenditure by Economic Classification (KShs.).....	38
G. Summary of Expenditure by Programme and Economic Classification (KShs.).....	39
H. Summary of the Programme Outputs and Performance Indicators.....	42
VOTE 345050101: ENERGY, WATER, ENVIRONMENT AND NATURAL RESOURCES SECTOR	44

A. Vision	44
B. Mission	44
C. Strategic Overview and Context for Budget Intervention;.....	44
D. Programmes and their Objectives.....	44
Programme 1001: Administration and Planning services	44
Programme 1002: Water Supply Services.....	44
Programme 1003: Environment Management.....	44
Programme 1004: Forestry Development and management	44
Programme 1005: Energy Services	45
E. Summary of Expenditure by Programmes (Kshs.)	45
F. Summary of Expenditure by Economic Classification (Kshs.).....	46
VOTE 345120100: CULTURE AND SOCIAL SERVICES	51
A. Vision	51
B. Mission	51
C. Strategic Overview and Context for Budget Intervention;.....	51
D. Programmes and their Objectives.....	52
Programme 901: Administration and Planning services	52
Programme 902: Gender and Social Services	52
Programme 903: Children Services.....	52
Programme 904: Cultural Heritage.....	52
Programme 905: Youth Development and Empowerment services.....	52
Programme 906: Management and Development of Sport and Sport Facilities	52
E. Summary of Expenditure by Programmes (Kshs.)	53
F. Summary of Expenditure by Economic Classification (Kshs.)	53
G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	54

H. Summary of the Programme Outputs and Performance Indicators.....	55
VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	
SECTOR.....	60
A. Vision	60
B. Mission	60
C. Strategic Overview and Context for Budget Intervention	60
D. Programmes and their Objectives.....	60
Programme 601: Administration, Planning and Support Services.....	60
Programme 602: Land use policy and physical Planning.....	60
Programme 603: Housing Development and Management.....	60
Programme 604: Urban Development.....	60
E. Summary of Expenditure by Programmes (Kshs.).....	61
F. Summary of Expenditure by Economic Classification (Kshs.)	61
G. Summary of Expenditure by Programme and Economic Classification (Kshs.).....	62
H. Summary of the Programme Outputs and Performance Indicators.....	63
Vote: 345110000: TRADE DEVELOPMENT AND REGULATIONS SECTOR.....	66
A. Vision	66
B. Mission	66
C. Strategic Budget Intervention.....	66
D. Programmes and their Objectives.....	66
Programme 101: Administration and Planning Services.....	66
Programme102: Trade Development and Investment.....	66
Programme 103: Tourism Development and Marketing.....	67
E. Summary of Expenditure by Programmes (Kshs.).....	67
F. Summary of Expenditure by Economic Classification (Kshs.)	67

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)	68
H. Summary of the Programme Outputs and Performance Indicators.....	69
Vote No. 345000000: KISII TOWN.....	71
A. Vision	71
B. Mission	71
C. Context for Budget Intervention.....	71
D. Programmes and their Objectives.....	71
E. Summary of Expenditure by Programmes (Kshs.).....	72
F. Summary of Expenditure by Economic Classification (Kshs.)	72
G. Summary of Expenditure by Programme and Economic Classification (Kshs.).....	73
H. Summary of the Programme Outputs and Performance Indicators.....	74

KISII COUNTY BUDGET – DEVELOPMENT & RECURRENT

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

VOTE TITLE	GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 (KSHS)		
COUNTY ASSEMBLY	574,000,000	0	574,000,000
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	378,835,884	65,000,000	443,835,884
COUNTY ADMINISTRATION	605,229,404	72,000,000	677,229,404
COUNTY PUBLIC SERVICE	58,000,000	0	58,000,000
FINANCE AND ECONOMIC PLANNING	898,352,300	344,500,000	1,242,852,300
AGRICULTURE	278,817,760	104,000,000	382,817,760
ENVIRONMENT	158,490,592	297,500,000	455,990,592
EDUCATION	296,330,804	260,000,000	556,330,804
HEALTH	1,795,902,100	494,041,029	2,289,943,129
LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	102,750,088	186,500,000	289,250,088
PUBLIC WORKS AND TRANSPORT	140,078,036	682,000,000	822,078,036
TRADE	60,479,792	122,500,000	182,979,792
CULTURE AND SOCIAL SERVICES	78,508,840	150,000,000	228,508,840
KISII TOWN	65,680,937	19,000,000	84,680,937
GRAND TOTAL	5,491,456,537	2,797,041,029	8,288,497,566

VOTE 345020201: EXECUTIVE (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD)

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The Budget estimates required for the Financial Year (FY) 2015/2016 is for Salaries; Operations/Maintenance and Capital expenses for the Office of the Governor. Other activities include, Public Sector Advisory, Coordination, Supervisory and Management of County Affairs.

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

In the MTEF 2015/2016, the Budget for the Office of the Governor is estimated to be KShs.501,835,844 This figure is projected to increase to Kshs. 521,909,319 and Kshs 542,785,692 in the financial years 2016/2017 and 2017/2018 respectively.

D. Programmes and their Objectives

Programme 101: Management of County Affairs.

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

Programme 102: County Public Service Board.

To provide effective administration and management of personnel in the county.

E. Summary of Expenditure by Programme (Kshs.)

PROGRAMME		Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
101	Management of County Affairs.	443,835,884	461,589,319	480,052,892
102	County Public Service Board	58,000,000	60,320,000	62,732,800
Total for VOTE 345020201		501,835,884	521,909,319	542,785,692

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

PROGRAMME		Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
101	Management of County Affairs.	443,835,884	461,589,319	480,052,892
	Compensation to employees	216,275,844	224,926,878	233,923,253
	Use of goods and Services	162,560,000	169,062,400	175,824,896
	Development Expenditure	65,000,000	67,600,000	70,304,000
102	County Public Service Board	58,000,000	60,320,000	62,732,800
	Recurrent Expenditure	58,000,000	60,320,000	62,732,800
Total for VOTE 345020201		501,835,884	521,909,319	542,785,692

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

PROGRAMME		Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
101	Management of County Affairs	443,835,884	461,589,319	480,052,892
10101	Administration of County Affairs	378,835,844	393,389,277	409,748,849
2100000	Compensation of Employees	216,275,844	224,926,878	233,923,253
	Use of Goods and Services	162,560,000	169,062,400	175,824,896
	Development Expenditure	55,000,000	57,200,000	59,488,000
10102	Communication and Media Services	10,000,000	20,800,000	21,632,000
	Development Expenditure	10,000,000	60,320,000	62,732,800
102	County Public Service Board.	58,000,000	60,320,000	62,732,800
	Recurrent Expenditure	58,000,000	60,320,000	62,732,800
Total for VOTE 345020201		501,835,884	521,909,319	542,785,692

H. Summary of the Programme Output and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
101: Management of County Affairs.			
Outcome: Efficient Management of County affairs			
10101	Administration of County affairs		
Delivery Units	Office of the County Secretary		
1010101	Efficient provision of administrative and support to County entities	Number of Executive Committee meetings Number of performance	12 Executive meetings one per month. One Annual Executive report

	Sector performance contracts signed	contracts signed	published 10 Performance Contracts
10101	Administration of county affairs-County Executive Services		
Delivery Units	Office of the Governor and Deputy Governor		
1010102	Efficient provision of administrative and support services to the county.	Number of bills generated and assented.	Track bills and prepare appropriate advisories for the executive
10102	Information, Communication and Media Services		
Delivery Units	Governor's Office and Director of Communications		
1010201	Enhanced County communication through media	One radio station established	One Radio Station
1010202	Enhanced Public participation through information and communication services	Number of communities participating in County affairs through various forums	Provide technical support to the Nine Sub Counties to strengthen public participation
102 County Public Service Board			
10201	Human Resource Management		
Delivery Units	County Public Service Board		
1020101	Automation of Human Resource data	No. of departments automated	Automation in 10 sectors
1020102	Training needs assessment of selected cadres in departments undertaken	No. of personnel trained	400 personnel
1020103	Administration and management of county personnel	No. of personnel hired No. of cases handled	600 personnel hired

VOTE 345020401: ADMINISTRATION, CORPORATE SERVICES AND STAKEHOLDER MANAGEMENT

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The department is in charge of Administration, Corporate Services and Stakeholder Management. The department's intervention in 2015/16 will be in two programmes namely: Administration, Planning and Support services and, Corporate Services and Stakeholder Management.

In the Financial Year 2015 /2016 the department will construct 12 ward offices, at the cost of Kshs. 48 million. The Department will complete the construction of 2014/15 ward offices at a cost of 24 million. The department also intends to spend Kshs 30 million on Disaster Management and Kshs 101 million on ward office services/expenses. The department will ensure provision of quality services to the public through public participation forums.

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

The MTEF 2015/2016 budget for the department will be Kshs. 677,229,404. This figure is projected to increase to Kshs. 705,535,380 and Kshs. 733,756,795 in the financial years 2016/2017, 2017/2018 respectively.

D. Programmes and Their Objectives

Programme 201: Administration, Planning and Support Services

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

Programme 202: Corporate Services and Stakeholder Management

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

E. Summary of Expenditure by Programmes (Kshs.)

		Estimates 2015/16	Projected Estimates	
PROGRAMME			2016/17	2017/18
201	Administration, Planning and Support Services	648,864,404	674,818,980	701,811,739
202	Corporate Services and Stakeholder Management	29,535,000	30,716,400	31,945,056
Total for Vote 345020401		677,229,404	705,535,380	733,756,795

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

		Estimates 2015/16	Projected Estimates	
PROGRAMME			2016/17	2017/18
201	Administration, Planning and Support services	648,864,404	674,818,980	701,811,739
	Recurrent Expenditure	576,864,404	590,441,692	614,059,259
	Development Expenditure	72,000,000	74,880,000	77,875,200
202	Corporate Services and Stakeholder Management	29,535,000	30,716,400	31,945,056
	Recurrent Expenditure	29,535,000	30,716,400	31,945,056
Total for VOTE 345020401		677,229,404	705,535,380	733,756,795

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

	PROGRAMME	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
201	Administration , Planning and Support services	648,864,404	674,818,980	701,811,739
20101	General Administration Services	518,174,404	538,901,380	560,457,435
	Recurrent Expenditure	199,525,000	207,506,000	215,806,240
2100000	Compensation of Employees	318,649,404	331,395,380	344,651,195
20102	Devolved Services	106,935,000	112,281,750	116,773,020
2100000	Recurrent	34,935,000	36,332,400	37,785,696
3100000	Development Expenditure	72,000,000	74,880,000	77,875,200
20103	Enforcement	22,585,000	23,488,400	24,427,936
2100000	Recurrent	22,585,000	23,488,400	24,427,936
202	Corporate Services and Stakeholder Management	29,535,000	30,716,400	31,945,056
2100000	Recurrent Expenditure	29,535,000	30,716,400	31,945,056
Total for VOTE 345020401		677,229,404	705,535,380	733,756,795

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
201 Administration and Support Services			
Outcome: Efficient provision of administration and sector support services for effective devolved functions at the Sub County and Ward level.			
20201	Administration Services		
Delivery Units	Office of the ECM, Administration, Corporate Services And Stakeholder Management		
2020101	Provision of administration Services to Sectors and the devolved units in the County. Sector performance contracts signed	Administrative Services given to the sectors and devolved units. No. of performance contracts signed	Annual Report on implementation status in the Nine Sub Counties 10 Sector Performance contracts signed
20202	Devolved Services		
Delivery Units	Office of the ECM, Administration, Corporate Services And Stakeholder Management		
2020202	Devolved unit offices established, refurbished and operational	Number of devolved units established	12 ward offices Constructed and 33 ward offices completed
20203	Enforcement		
Delivery Units	Office of the ECM and enforcement		
2020204	Enhancement of enforcement and Compliant services in the county	Enforcement and Compliant services enhanced	Quarterly reports on Enforcement and Compliant services provided to boost Local Revenue Collection in the Nine

			Sub Counties
202 Corporate services And Stakeholder Management			
20201	Corporate Services		
Delivery Units	Office of the ECM, administration, Corporate services And Stakeholder Management		
2020101	Enhancement of Corporate Services in the County	Corporate services enhanced	Annual report on Corporate services
20202	Stakeholder Management		
Delivery Units	Office of the ECM, administration, Corporate services And Stakeholder Management		
2020201	Stakeholders' participation in the County enhanced and promoted.	Number of Stakeholder forums held. Number of PPPs enhanced and promoted	27 stakeholder forums held in the Sub Counties Annual Report on PPPs published

VOTE 345030101: FINANCE AND ECONOMIC PLANNING SECTOR

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

The County Treasury's achievements during the period for 2013/14- 2014/15 includes the operationalization of IFMIS component in the management of financial resources, completion of value for money audits in selected departments, development and publication of various policy documents such as Annual Developments Plans, Annual Work Plans, Strategic plans and County Budget and Review Outlook Paper, operationalization of e-procurement component, hiring of critical staff to bolster capacity in financial management, automation of revenue collection, implementation of policy on access to Government procurement opportunities for women, the youth and persons with disabilities.

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

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

.

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

D. Programmes and their Objectives

Programme 701: Administration, Coordination and Support Services.

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

Programme 702: Public Financial Management

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

Programme 703: County Planning, Strategy and Project Management Services

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

Programme 704: Information Communication services

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
701	Administration, Coordination and Support Services	970,262,300	1,009,072,792	1,049,435,704
702	Public Financial Management	105,740,000	109,969,600	114,368,384
703	County Planning, Strategy and Project Management Services	130,000,000	135,200,000	140,608,000
704	Information Communication Services	36,850,000	38,324,000	39,856,960
Total for 345030101		1,242,852,300	1,292,566,392	1,344,269,048

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

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
701	Administration, Coordination and Support services	970,262,300	1,009,072,792	1,049,435,704
	Recurrent Expenditure	730,262,300	759,472,792	789,851,704
	Development Expenditure	240,000,000	249,600,000	259,584,000
702	Public Financial Management	105,740,000	109,969,600	114,368,384
	Recurrent Expenditure	35,740,000	37,169,600	38,656,384
	Development Expenditure	70,000,000	72,800,000	75,712,000
703	County Planning, Strategy and Project Management services	130,000,000	135,200,000	140,608,000
	Recurrent Expenditure	130,000,000	135,200,000	140,608,000
	Development Expenditure	-	-	-
704	Information Communication Services	36,850,000	38,324,000	39,856,960
	Recurrent Expenditure	2,350,000	2,444,000	2,541,760
	Development Expenditure	34,500,000	38,880,000	37,315,200
Total for VOTE 345030101		1,242,852,300	1,292,566,392	1,344,269,048

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

	PROGRAMME	Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
701	Administration, Coordination and Support services	970,262,300	1,009,072,792	1,049,435,704
70101	Administration, Coordination and Support services	940,262,300	977,872,792	1,016,987,704
	Recurrent Expenditure	730,262,300	759,472,792	789,851,704
2100000	Compensation of Employees	226,632,540	235,697,842	245,125,755
2200000	Use of Goods and Services	503,629,760	523,774,950	544,725,949
	Development Expenditure	210,000,000	218,400,000	227,136,000
70102	County Emergency Fund Services	30,000,000	31,200,000	32,448,000
	Recurrent Expenditure	-	-	-
2200000	Use of Goods and Services	-	-	-
3100000	Development Expenditure	30,000,000	31,200,000	32,448,000
702	Public Financial Management	105,740,000	109,969,600	114,368,384
70201	Procurement Services	1,700,000	1,768,000	1,838,720

	Recurrent Expenditure	1,700,000	1,768,000	1,838,720
2200000	Use of Goods And Services	1,700,000	1,768,000	1,838,720
	Development Expenditure	-	-	-
70202	Accounting Services	1,800,000	1,872,000	1,946,880
	Recurrent Expenditure	1,800,000	1,872,000	1,946,880
	Use of Goods And Services	1,800,000	1,872,000	1,946,880
	Development Expenditure	-	-	-
70203	Audit Services	7,240,000	7,529,600	7,830,784
	Recurrent Expenditure	7,240,000	7,529,600	7,830,784
2100000	Compensation of Employees	-		
2200000	Use of Goods and Services	7,240,000	7,529,600	7,830,784
	Development Expenditure	-	-	-
70204	Revenue Mobilization Services	95,000,000	98,800,000	102,752,000
	Recurrent Expenditure	25,000,000	26,000,000	27,040,000
2200000	Use of Goods and Services	25,000,000	26,000,000	27,040,000
	Development Expenditure	70,000,000	72,800,000	75,712,000
703	County Planning, Strategy and Project Management Services	130,000,000	135,200,000	140,608,000
70301	County Planning , Strategy and Project Management Services	70,000,000	72,800,000	75,712,000
	Recurrent Expenditure	70,000,000	72,800,000	75,712,000
2200000	Use of Goods And Services	70,000,000	72,800,000	75,712,000
	Development Expenditure	-	-	-
70302	Budget Formulation, Coordination and Management	60,000,000	62,400,000	64,896,000
	Recurrent Expenditure	60,000,000	62,400,000	64,896,000
2200000	Use of Goods And Services	60,000,000	62,400,000	64,896,000
	Development Expenditure	-	-	-
704	Information Communication Services	36,850,000	38,324,000	39,856,960
	Recurrent Expenditure	2,350,000	2,444,000	2,541,760
2200000	Use of Goods And Services	2,350,000	2,444,000	2,541,760
	Development Expenditure	34,500,000	35,880,000	37,315,200
Total for VOTE 345030101		1,242,852,300	1,292,566,392	1,344,269,048

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
701 Administration, Planning and Support Services			
70101 Administration, Planning and Support Services			
Outcome: Efficiency in service delivery to constituent departments and affiliated bodies and organizations.			
Delivery Units	County Treasury		
70101	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed. Service delivery charter developed Safety measures relating to accounting documents and information, equipment and assets maintained. Sector performance contract forms 	<ul style="list-style-type: none"> Customer satisfaction survey report. Number of staff trained. Service delivery charter developed. Training repots or manuals. Number of performance contracts signed by staff 	<ul style="list-style-type: none"> Customer satisfaction survey reports developed every 3 months in each year Service delivery charter to be developed by September 2015 To train at least 50 members of staff by the end of 2015/2016 FY All staff to sign performance contacts by the start of 2015/2016 FY
70102 County Emergency Fund Services			
Outcome: Sustainable disaster management			
Delivery Units	County treasury, CEC Finance and County Executive and County Assembly		
	<ul style="list-style-type: none"> An operationalized Fund aimed at making payments for urgent and unforeseen events or emergencies 	Number of people and institutions assisted after their livelihoods and operations are disrupted by disasters.	Legalize and Operationalize the Fund by 30 th August 2015

702 Public Financial Management			
70201 Procurement services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> • Oversight services on public procurement process • Improved capacity of staff in the procurement department • An implemented e-procurement platform 	<ul style="list-style-type: none"> • Percentage of cases of impropriety in public procurement • Number of staff trained • Percentage of implementation 	<ul style="list-style-type: none"> • No cases of impropriety • At least 20 members of staff by the end of the 2015/2016 FY • 100 percent implementation of e-procurement platform in all departments
70202 Accounting services			
Delivery Units	County Treasury, Accounting Unit		
	<ul style="list-style-type: none"> • Capacities built for key finance and accounting staff • Pensions, death gratuities and other benefits processed and paid to retirees 	<ul style="list-style-type: none"> • Number of officers trained and number of workshops held. • Number of days of time taken to process pension payments 	<ul style="list-style-type: none"> • Appropriations accounts prepared and submitted to the County Assembly by 30th June 2016 • Final accounts prepared and submitted as per National Treasury guidelines.
70203 Audit services			
Delivery Units	CEC Finance and Economic Planning, Audit Department and Audit Committee		
Outcome	Value for money audits conducted		
	<ul style="list-style-type: none"> • Risk based audit 	<ul style="list-style-type: none"> • Number of risk 	<ul style="list-style-type: none"> • Percentage of

	<p>techniques applied to audit financial transactions</p> <ul style="list-style-type: none"> Value for money audits conducted 	<p>based audit techniques applied to audit financial transactions</p> <ul style="list-style-type: none"> Number of value for money audits conducted 	<p>incidences of financial impropriety</p> <ul style="list-style-type: none"> Four value for money audits conducted by 30th June 2016
70204 Revenue Mobilization Services			
Delivery Units	County treasury and CEC Finance.		
Outcome	Enhanced revenue collection		
	<ul style="list-style-type: none"> Automation of revenue Increased revenue collection 	<ul style="list-style-type: none"> Number of revenue streams automated Amount of revenue realized 	<ul style="list-style-type: none"> Automate at least 80 percent of revenue streams by the end of 2015/2016 FY Realize 90 percent of local revenue projected
703 County Planning, Strategy and Project Management services			
70301 County Planning, Strategy and Project Management services			
Delivery Units	County Planning Unit, Strategy Delivery and Project Management.		
Outcome: Coordinated County planning and project management.			
	<ul style="list-style-type: none"> Monitoring and evaluation reports Economic surveys undertaken Policy documents developed 	<ul style="list-style-type: none"> Number of Monitoring and Evaluation reports generated Number of economic surveys undertaken 	<ul style="list-style-type: none"> 100 percent of projects and programmes monitored and evaluated Conduct at least two economic surveys

		<ul style="list-style-type: none"> Number of policy documents developed 	<p>before the end of 2015/2016 FY</p> <ul style="list-style-type: none"> Develop annual work plans, procurement plans and other policy documents by the start of 2015/2016 FY
70302 Budget formulation, coordination and management			
Outcome: Proper budget formulation and execution as per set guidelines in the PFM Act, 2012 and the Constitution 2010.			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> Annual plans prepared. 	<ul style="list-style-type: none"> Annual plans prepared and submitted to the County Assembly. 	<ul style="list-style-type: none"> By 30th August 2015
	<ul style="list-style-type: none"> Fiscal deficit maintained at less than 10% of total budget. 	<ul style="list-style-type: none"> Ratio of fiscal deficit to total budget 	<ul style="list-style-type: none"> Less than 10% deficit of the total budget
	<ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time 	<ul style="list-style-type: none"> Budgets and expenditure review reports prepared and submitted on time 	<ul style="list-style-type: none"> By the end of every quarter
	<ul style="list-style-type: none"> Finance bill, C-BROP 	<ul style="list-style-type: none"> Finance bill and C-BROP 	<ul style="list-style-type: none"> By 30th September 2015
	<ul style="list-style-type: none"> Fiscal Strategy Paper 	<ul style="list-style-type: none"> Fiscal Strategy Paper 	<ul style="list-style-type: none"> By 28 February 2016
	<ul style="list-style-type: none"> Draft budget estimates 	<ul style="list-style-type: none"> Draft budget estimates 	<ul style="list-style-type: none"> By 30th April 2016
704 Information Communication Technology Services			

Outcome: Accessibility to quality and affordable Information and Communication Services			
Delivery Units	ICT department		
	<ul style="list-style-type: none"> Efficient communication and service delivery. 	<ul style="list-style-type: none"> Information and communication technology infrastructure in place 	<ul style="list-style-type: none"> 60 percent of services digitized

VOTE 3450900: ROADS, PUBLIC WORKS AND TRANSPORT

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

The Roads department has dedicated a lot of resources in opening, rehabilitating and maintaining the existing County and Village roads. The department has so far improved over 300 kilometers of new roads in the last two financial years. The major constraint experienced by the department has been inadequate construction equipment and the consistent heavy rainfall.

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

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

The Medium Term Budget 2015/2016,2016/2017 and 2017/2018 seeks funding for opening and maintenance of County and Village roads; procurement of more road construction equipment; construction of ward culverts; development and maintenance of County government buildings and other County public works.

D. Programmes and Their Objectives

Programme 210: General Administration, Planning and Support Services

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

Programme 211: Road Development, Maintenance and Management

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

Programme 212: Transport Infrastructure Development

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

Programme 213: Construction and Maintenance of Public Buildings

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES	PROJECTED ESTIMATES	
		2015/2016	2016/2017	2017/2018
210	General Administration ,Planning and Support Services	141,440,928.00	147,098,565.12	152,982,507.72
211	Road Development, Maintenance and Management	603,268,554.00	627,399,296.16	652,495,268.01
212	Transport Infrastructure Development	18,734,277.00	19,483,648.08	20,262,994.00
213	Construction and Maintenance of public buildings	58,634,277.00	60,979,648.08	63,418,834.00
	Total for Vote 345090101	822,078,036	854,961,157.44	889,159,603.73

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

PROGRAMME		ESTIMATES 2015/2016	PROJECTED ESTIMATES	
			2016/2017	2017/2018
210	General Administration, Planning and Support Services	141,440,928.00	147,098,565.12	152,982,507.72
	Recurrent Expenditure	131,440,928.00	136,698,565.00	142,166,507.00
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
211	Road Development, Maintenance and Management	603,268,554.00	627,399,296.00	652,495,268.00
	Recurrent Expenditure	3,268,554.00	3,399,296.00	3,535,268.00
	Development Expenditure	600,000,000.00	624,000,000.00	648,960,000.00
212	Transport Infrastructure Development	18,734,277.00	19,483,648.08	20,262,994.00
	Recurrent Expenditure	3,734,277.00	3,883,648.00	4,038,994.00
	Development Expenditure	15,000,000.00	15,600,000.00	16,224,000.00
213	Construction and Maintenance of Public Buildings	58,634,277.00	60,979,648.08	63,418,834.00
	Recurrent Expenditure	1,634,277.00	1,699,648.00	1,767,634.00
	Development Expenditure	57,000,000.00	59,280,000.00	61,651,200.00
	Total for Vote 345090101	822,078,036	854,961,157.44	889,159,603.73

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

	PROGRAMME	ESTIMATE 2015/2016	PROJECTED ESTIMATES	
			2016/2017	2017/2018
210	General Administration, Planning and Support Services	141,440,928.00	157,498,565.00	163,798,507.00
	Recurrent Expenditure	131,440,928.00	136,698,565.00	142,166,507.00
2100000	Compensation to employees	72,953,820.00	75,871,923.00	78,906,852.00
2200000	Use of goods and services	58,487,108.00	60,826,592.00	63,259,656.00
	Development Expenditure	10,000,000.00	10,400,000.00	10,816,000.00
	Acquisition of Non-Financial Assets	10,000,000.00	10,400,000.00	10,816,000.00
211	Road Development, Maintenance and Management	603,268,554.00	627,399,296.00	652,495,268.00
	Recurrent Expenditure	3,268,554.00	3,399,296.00	3,535,268.00
2200000	Use of goods and services	3,268,554.00	3,399,296.00	3,535,268.00
	Development Expenditure	600,000,000.00	624,000,000.00	648,960,000.00
345100000	County Roads	360,000,000.00	374,400,000.00	389,376,000.00
3100000	Acquisition of Non-Financial Assets	240,000,000.00	249,600,000.00	259,584,000.00
212	Transport Infrastructure Development	18,734,277.00	19,483,648.08	20,262,994.00
	Recurrent Expenditure	3,734,277.00	3,883,648.00	4,038,994.00
2200000	Use of goods and services	3,734,277.00	3,883,648.00	4,038,994.00
	Development Expenditure	15,000,000.00	15,600,000.00	16,224,000.00
3100000	Acquisition of Non-Financial Assets	15,000,000.00	15,600,000.00	16,224,000.00
213	Construction and Maintenance of Public Buildings	58,634,277.00	60,979,648.08	63,418,834.00
	Recurrent Expenditure	1,634,277.00	1,699,648.00	1,767,634.00

2200000	Use of goods and services	1,634,277.00	1,699,648.00	1,767,634.00
	Development Expenditure	57,000,000.00	59,280,000.00	61,651,200.00
3100000	Acquisition of Non-Financial Assets	57,000,000.00	59,280,000.00	61,651,200.00
	Total for Vote 345090101	822,078,036.00	854,961,157.44	889,159,603.73

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
210 General Administration , Planning and Support Services			
Outcome: Sound sector policy management framework			
Delivery Units	County ECM'S Office		
21001	Trained Staff	Number of staff trained	To train all the staff
21002	Sector performance contracts forms	Number of performance contracts signed by staff	To put all the staff under performance contract
211 Road Development, Maintenance and Management			
Outcome: Motorable roads			
21100	Construction of County Roads		
Delivery Units	Roads Department		
2110000	New Roads Constructed	Number of kilometers of new roads constructed	To construct 360 kms
21101	Opening of Village Roads		
2110101	Opened village Roads	Kilometers of village roads opened	To open 45 kms
21102	Maintenance of County Roads		
2110201	Roads maintained.	Kilometers of roads maintained.	To maintain 100 kms
21103	Construction of Culverts		
2110301	New culverts constructed	Number of culverts constructed	To construct 45 culverts
21104	Maintenance of Culverts		
2110401	Maintained culverts	Number of culverts maintained	To maintain 15 culverts
212	Transport Infrastructure Development		
Outcome	Efficient and safe transport infrastructure		

Delivery Units	Mechanical and Transport Department		
21200	Purchase of plant and machinery		
2120000	Operational plant and machinery	Number of plant and machinery acquired	To acquire 3 plant and machinery
213	Construction and Maintenance of Public Buildings		
Outcome	Secure and completed County Government buildings		
21300	Motor Cycle Shades		
Delivery Unit	Public Works Department Lands and Physical planning Department Trade and Industry		
2130000	Motor Cycle shades constructed	Number of shades constructed	To construct 5 motorcycle shades
2130001	Trained boda-boda riders	Number of boda-boda riders trained	To train 100 boda boda riders
2130002	Construction of Bus park	An operational bus park	To complete a bus park at Keumbu
2130003	Construction of footbridges	Number of footbridges constructed	To construct 10 footbridges
21301	Designs and Bill of Quantities		
2130100	Designed road network and Bill of Quantities	Copies of Bill of Quantities, designs and plans	To design 100 BoQs

VOTE 34507: HEALTH SECTOR

A. Vision

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

B. Mission

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

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

C. Strategic Overview and Context for Budget Intervention

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

The FY 2015/16 Budget would give priority to scaling up the implementation of interventions aimed at enhancing the equitability of access to public health and sanitation services. Such measures will include: improving immunization coverage for children, ensuring that most deliveries are conducted under the care of skilled health attendants, and reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases.

D. Programmes and their Objectives

Programme 401: Administration and Planning

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

Programme 402: Health Curative Services.

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

Programme 403: Preventive and Promotive Health Services

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/17	2017/18
401	Administration and Planning	2,278,243,124	2,369,372,849	2,464,147,763
402	Curative Services	7,350,000	7,644,000	7,949,760
403	Preventive Services	2,350,000	2,444,000	2,541,760
Total for VOTE		2,289,943,129	2,381,540,854	2,476,802,488

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

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/17	2017/18
401	Administration and Planning	2,278,243,124	2,369,372,849	2,464,147,763
	Recurrent Expenditure	1,784,202,095	1,855,570,179	7,949,760
	Development Expenditure	494,041,029	513,802,670	2,541,760
402	Curative Services	7,350,000	7,644,000	2,476,802,488
	Recurrent Expenditure	7,350,000	7,644,000	7,949,760
403	Preventive and Promotive services	2,350,000	2,444,000	2,541,760
	Recurrent Expenditure	2,350,000	2,444,000	2,541,760
TOTAL FOR VOTE		2,289,943,129	2,381,540,854	2,476,802,488

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

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
401	ADMINISTRATION AND PLANNING			
040101	General Administration & Planning	2,278,243,124	2,369,372,849	2,464,147,763

	Recurrent Expenditure	1,784,202,095	1,855,570,179	1,929,792,986
2100000	Compensation Of Employees	1,499,252,100	1,559,222,184	1,621,591,071
2200000	Use Of Goods And Services	284,950,000	296,348,000	308,201,920
	Development Expenditure	47,000,000	48,880,000	50,835,200
3100000	Acquisition Of Non-Financial Assets -5 ambulances	40,000,000	41,600,000	43,264,000
	Computerization of medical depot	7,000,000	7,280,000	7,571,200
4010101	SUB-PROGRAMME 1:HEALTH INFRASTRUCTURE AND DEVELOPMENT			
	Development Expenditure	182,527,539	189,828,641	197,421,786
3100000	Acquisition Of Non-Financial Assets -infrastructure development in wards and sub counties	90,500,000	94,120,000	97,884,800
	Conditional share-Kisii level 6	92,027,539	95,708,641	99,536,986
4010102	SUB-PROGRAMME 2: MEDICAL DRUGS AND EQUIPMENTS			
	Medical Drugs and Equipment	54,067,595	56,230,299	58,479,511
3100000	Leasing of medical equipment	54,067,595	56,230,299	58,479,511
4010103	SUB-PROGRAMME 3:DANIDA PROJECT ,FREE MATERNAL HEALTH CARE AND WORLD BANK HEALTH SUPPORT			
	Health services support fund(HSSF)	233,395,895	242,731,731	252,441,000
3100000	DANIDA	23,868,000	23,868,000	24,822,720
	FREE MATERNAL HEALTHCARE	143,332,658	143,332,658	149,065,964
	WORLD BANK	75,531,073	75,531,073	78,552,316
402	CURATIVE SERVICES			
	Curative Services	7,350,000	7,644,000	7,949,760
	Recurrent Expenditure	7,350,000	7,644,000	7,949,760
2200000	Use Of Goods And Services	7,350,000	7,644,000	7,949,760
403	PREVENTIVE AND PROMOTIVE SERVICES			

	Preventive and Promotive Services	2,350,000	2,444,000	2,541,760
	Recurrent Expenditure	2,250,000	2,340,000	2,433,600
2200000	Use Of Goods And Services	2,250,000	2,340,000	2,433,600
Total for VOTE		2,289,943,129	2,381,540,854	2,476,802,488

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
34507 Health Services			
Outcome: Improved health status of the individual, family and community.			
401	General Administration & Planning		
Delivery Units	Health Secretariat,		
40101	Capacity building of health workers strengthened	Number of staff trained, number of Performance Appraisal forms received	-30% of the staff technical staff trained -appraisal forms from all staff
40102	Improved collaboration amongst the different actors.	Improved public private partnership	
40103	Institutional support of dispensaries and health centers	Number of dispensaries and health centers supported	All functioning dispensaries and health centers
40104	Sector performance contracts	No. of performance contracts signed	All employees
402	Hospital (Curative) Health Services		
Delivery Units	Medical Services department		
40201	Safe mother delivery	Number of women delivered by skilled health personnel increased to 75% in 2017 up from 58% in 2012	3% increase in 2015/16
40202	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	6% increase in 2015/16

40203	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2017.	
40204	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
40205	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households
40206	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
40207	Improved access to quality, efficient and effective medical services	Number of Ambulances purchased	5 ambulances
403	Preventive medicine and promotive health		
Delivery Units	Public health department		
40301	Increased number of immunized children	Number of infants fully vaccinated; Availability of vaccines	All children under the age of 5
40302	Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services	Above 60% of women in reproductive age
40303	Timely prevention and responses to epidemics and emergencies	Number of epidemics reported and responded to	As is where is
40305	Improved hygienic practices; improved community participation	Number of awareness campaigns held in the communities	Monthly in each sub county
40306	Reduction of disease prevalence through primary health care interventions.	Percentage of disease indicators	All households
40307	Increased use of ITNs	Increase the use of ITNs from 60% to 90%	All households
40308	Promoted community and institutional based HIV testing and counseling.	Promote community and institutional based HIV testing and counseling coverage from 63.5% to 80%	All institutions
40309	Increased use of latrines	Ensure 90% of households own and use latrines.	All households

VOTE 345060101: EDUCATION, LABOUR, MANPOWER DEVELOPMENT AND ICT

A. Vision

To be a leading County in the provision of holistic ECD education, Youth Training and quality ICT services in Kenya.

B. Mission

Provision of holistic early childhood development; ICT services and training skills through coordinated partnerships, and safeguarding the child's and youth rights and welfare.

C. Strategic Overview and Context for Budget Intervention

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

The Medium Term Expenditure Framework budget 2015/2016, 2016/2017 and 2017/2018 seeks to address these concerns by enhancing the capacity of ECDE teachers and youth polytechnic instructors, infrastructure development, purchase of teaching and learning materials and integrating ICT.

D. Programmes and Their Objectives

Programme 501: General Administration and Planning Services

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

Programme 502: Early Childhood Development Education

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

Programme 503: Vocational Training

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
501	General Administration & Planning Services	460,530,804	460,530,804	460,530,804
502	Early Childhood Development Education	75,350,000	75,350,000	75,350,000
503	Vocational Training	25,450,000	25,450,000	25,450,000
Total for VOTE 345060101		561,330,804	561,330,804	607,135,398

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

PROGRAMME		Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
501	General Administration & Planning Services	460,530,804	478,952,036	498,110,118
	Recurrent Expenditure	290,530,804	302,152,036	314,238,118
	Development Expenditure	165,000,000	176,800,000	183,872,000
502	Early Childhood Development Education	75,350,000	78,364,000	81,498,560
	Recurrent Expenditure	2,850,000	2,964,000	3,082,560
	Development Expenditure	72,500,000	75,400,000	78,416,000
503	Vocational Training	25,450,000	26,468,000	27,526,720
	Recurrent Expenditure	2,950,000	3,068,000	3,190,720
	Development Expenditure	22,500,000	23,400,000	24,336,000
TOTAL FOR VOTE 345060101		556,330,804	583,784,036	607,135,398

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

PROGRAMME		Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
501	General Administration & Planning Services	455,530,804	478,952,036	498,110,118
	Recurrent Expenditure	296,330,804	302,152,036	314,238,118
2100000	Compensation of Employees	268,947,804	279,705,716	290,893,945
2200000	Use of Goods And Services	27,383,000	28,478,320	29,617,453
	Development Expenditure	165,000,000	176,800,000	183,872,000
3100000	Acquisition of Non-Education promotion	10,000,000	10,400,000	10,816,000
50102	Bursaries Management Services	155,000,000	161,200,000	167,648,000
502	Early Childhood Development Education	75,350,000	78,364,000	81,498,560
	Recurrent Expenditure	2,850,000	2,964,000	3,082,560
2200000	Use of Goods And Services	2,850,000	2,964,000	3,082,560
	Development Expenditure	72,500,000	75,400,000	78,416,000
3100000	Acquisition of Non-ECDE classrooms	67,500,000	70,200,000	73,008,000
3100001	Acquisition of Non-teaching and learning materials	5,000,000	5,200,000	5,408,000
503	Vocational Training	25,450,000	26,468,000	27,526,720
	Current Expenditure	2,950,000	3,068,000	3,190,720
2200000	Use of Goods And Services	2,950,000	3,068,000	3,190,720
	Development Expenditure	22,500,000	23,400,000	24,336,000
3100000	Acquisition of Non-Financial Assets	22,500,000	23,400,000	24,336,000
Total for VOTE 345060101		556,330,804	583,784,036	607,135,398

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
501	General Administration and Planning Services		
Outcome:	An enhanced institutional framework for efficient and effective delivery of quality early childhood education and village polytechnics.		
50101	Administration Services		
Delivery Units	ECM and Chief officer education		
	Rationally operationalized structure for Early Childhood Education and Village Polytechnics.	Clear Policy guidelines on operationalization of early childhood and village polytechnics management.	2 policies operationalized
	Sector performance contracts forms	Number of performance contracts signed by staff	Performance contracts signed by all staff
50102	Bursaries Management Services		
Delivery Units	Bursaries Committee		
	Access to secondary and tertiary education for needy students	The number of beneficiaries	All students from poor and unstable households
	Increase enrolment of children from poor families	Number of children enrolled from poor families	All children from poor households
	Disbursement guidelines	Copy of disbursement guidelines sent to schools	One policy document on disbursement
502	Early Childhood Development Education		
Delivery Units	ECM Education.		
Outcome	Quality early childhood education		
	ECDE infrastructure harnessed.	Number of ECDE centers equipped with teaching and learning materials, classrooms completed	All ECDE schools
	Enhanced capacity of teachers to provide ECDE services.	Number of ECDE Teachers trained	200 ECDE teachers
	Children equipped with school readiness skills	Number of children equipped with school readiness skills	All children in ECDE school
	Increased access and enrollment in ECDE	Number of children enrolled in ECDE	20% increase in enrolment
503	Vocational Training		
Outcome	Development and empowerment of youth		
Delivery unit	Youth Training Department		

	Youth Polytechnic Instructors inducted	Number of instructors inducted	200 instructors
	Workshops Constructed	Number of Workshops constructed	One workshop per ward
	Youth Polytechnics inspected on Quality Assurance	Number of Youth Polytechnics inspected on Quality Assurance	All youth polytechnics

VOTE 34505040101: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

This sector is critical to the County's economic growth, employment creation and poverty reduction. The sector contains multiple linkages with other key sectors such as wholesale and retail, transport and distribution and other related service sectors. In the FY 2014/2015 budget will allocate KShs. 468,576,369 to address the agricultural productivity through improvement in the provision of extension services; improvement on livestock breeds through artificial insemination; increase adoption of appropriate livestock production technologies; provision of farm inputs package to the needy farmers, increasing agricultural commercialization through value addition and forming farming SACCOs to assist in marketing; improving governance of agricultural institutions and departments, and promotion of sustainable management of fisheries.

D. Programmes and their Objectives

Programme 101: Administration and Support Services

Objective: To improve service delivery.

Programme 102: Crop Development and Value Addition

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

Programme 103: Livestock Resource Management and Development

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

Programme 104: Veterinary Services

Objective: Improvement of the animal health.

Programme 105: Cooperative Development & Management

Objective: To improve governance and management of cooperative societies.

Programme 106: Fisheries Development

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

Programme 107: Agriculture Engineering

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

Programme 108: Agricultural Training Centre

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2015/2016	2016/2017
101	Administrative and support services	283,348,760	294,682,710	306470018.8
102	Crop Development and Value Addition	29,278,600	30,449,744	31667733.76
103	Livestock Resource Management and Development	11,510,000	11,970,400	12449216
104	Veterinary Services	22,570,000	23,472,800	24411712
105	Cooperative Development & Management	1,510,000	1,570,400	1633216
106	Fisheries Development	6,510,000	6,770,400	7041216
107	Agriculture Engineering Services	13,510,000	14,050,400	14612416
108	Kisii Agriculture Training Centre	14,580,400	15,163,616	15770160.64
Total for VOTE 110		382,817,760	398,130,470.40	414,055,689.22

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

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/2017	2017/2018
101	Administrative and support services	283,348,760	294,682,710	306470018.8
	Current Expenditure	267,348,760	278,042,710	289,164,419
	Development expenditure	16,000,000	16,640,000	17,305,600
102	Crop Development and Value Addition	29,278,600	30,449,744	31667733.76
	Current expenditure	2,278,600	2,369,744	2,464,534
	Development expenditure	27,000,000	28,080,000	29,203,200
103	Livestock Resource Management and Development	11,510,000	11,970,400	12449216
	Current expenditure	1,510,000	1,570,400	1,633,216
	Development expenditure	10,000,000	10,400,000	10,816,000
104	Veterinary Services	22,570,000	23,472,800	24411712
	Recurrent expenditure	1,570,000	1,632,800	1,698,112
	Development expenditure	21,000,000	21,840,000	22,713,600
105	Cooperative Development & Management	1,510,000	1,570,400	1,633,216
	Recurrent expenditure	1,510,000	1,570,400	1,633,216
	Development expenditure	-	-	-
106	Fisheries Development	6,510,000	6,770,400	7041216
	Recurrent expenditure	1,510,000	1,570,400	1,633,216

	Development expenditure	5,000,000	5,200,000	5,408,000
107	Agriculture Engineering Services	13,510,000	14,050,400	14612416
	Recurrent expenditure	1,510,000	1,570,400	1,633,216
	Development Expenditure	12,000,000	12,480,000	12,979,200
108	Kisii Agricultural Training Center	14,580,400	15,163,616	15770160.64
	Recurrent expenditure	1,580,400	1,643,616	1,709,361
	Development expenditure	13,000,000	13,520,000	14,060,800
Total for VOTE 110		382,817,760	398,130,470.40	414,055,689.22

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

PROGRAMME		Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
101	Administrative and support services	283,348,760	294,682,710	306470018.8
	Recurrent Expenditure	267,348,760	278,042,710	289,164,419
2100000	Compensation of Employees	208,617,960	216,962,678	225,641,186
	Use of goods and services	58,730,800	61,080,032	63,523,233
	Development Expenditure	16,000,000	16,640,000	17,305,600
	Acquisition of Non-financial assets	16,000,000	16,640,000	17,305,600
102	Crop development	29,278,600	30,449,744	31667733.76
	Recurrent Expenditure	2,278,600	2,369,744	2,464,534
	Use of goods and services	2,278,600	2,369,744	2,464,534

	Development Expenditure	27,000,000	28,080,000	29,203,200
	Acquisition of Non-financial assets	27,000,000	28,080,000	29,203,200
103	Livestock Development	11,510,000	11,970,400	12449216
	Recurrent Expenditure	1,510,000	1,570,400	1,633,216
	Use of goods and services	1,510,000	1,570,400	1,633,216
	Development Expenditure	10,000,000	10,400,000	10,816,000
	Acquisition of Non-financial assets	10,000,000	10,400,000	10,816,000
104	Veterinary Services	22,570,000	23,472,800	24411712
	Recurrent Expenditure	1,570,000	1,632,800	1,698,112
	Use of goods and services	1,570,000	1,632,800	1,698,112
	Development Expenditure	21,000,000	21,840,000	22,713,600
	Acquisition of Non-financial assets	11,000,000	11,440,000	11,897,600
105	Cooperative Services	1,510,000	1,570,400	1,633,216
	Recurrent Expenditure	1,510,000	1,570,400	1,633,216
	Use of goods and services	1,510,000	1,570,400	1,633,216
	Development Expenditure	-	-	-
	Acquisition of Non-financial assets	-	-	-
106	Fisheries	6,510,000	6,770,400	7,041,216
	Recurrent Expenditure	1,510,000	1,570,400	1,633,216
	Use of goods and services	1,510,000	1,570,400	1,633,216
	Development Expenditure	5,000,000	5,200,000	5,408,800
107	Agriculture Engineering Services	13,510,000	14,050,400	14612416
	Recurrent	1,510,000	1,570,400	1,633,216

	expenditure			
	Use of goods and Services	1,510,000	1,570,400	1,633,216
	Development Expenditure	12,000,000	12,480,000	12,979.200
108	Kisii Agricultural Training Centre	14,580,400	15,163,616	15,770,160.64
	Recurrent expenditure	1,580,400	1,643,616	1,709,361
	Use of goods and services	1,580,400	1,643,616	1,709,361
	Development expenditure	13,000,000	13,520,000	14060800
	Acquisition of Non-Financial Assets	13,000,000	13,520,000	14060800

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
101 Administrative Support Services			
Outcome: Improved governance and management of Agricultural sector			
Delivery Units: Office of the CEC			
10101	Improved service delivery	Number of customer care surveys conducted	Four customer care surveys conducted by the end of FY 2015/2016
10102	Performance Contracting in the Sector	Number of officers signing performance contracts	All staff in the respective directorates
10102:	Improved outreach and awareness	Number of farmers reached	5,000 farmers per ward
10104:	Developed and operational Agribusiness Fund	The number of beneficiaries (Farmers)	Ten group farmers per ward
10105:	An operational science park	Construction and equipped science park	One operational science park
102 Crop Development and Value Addition			
Outcome: Improved yields and quality of crop production			
10201	Crop/Value Addition		
Delivery Units	Crops Department		
1020101	An operational cereal depot	Level of completion	Complete and operational cereal depot
1020102	Provision of Tissue culture bananas	Number of tissue culture bananas issued	1000 per ward
1020103	Provision of Avocado Hass	Number of Avocado Hass issued	1200 per ward
103: Livestock Resources Management and Development			
Outcome: Improved performance of the livestock industry			
10301	Provision of dry animal feeds	Number of beneficiaries	15 group farmers per ward
10302	Provision of local chicken pullets	Number of beneficiaries	20 group farmers per ward
104	Veterinary Services		
Delivery Units	Veterinary Services Department		
10401	Livestock Diseases Management and Control		
1040101	Disease prevention and	Number of livestock	Vaccinate all

	control	vaccinated. Number of Disease Free Zones created	livestock
1040102	Improved meat inspection	Number of meat selling centres inspected	Certify all meat selling centres
10402	Distribution of Semen and liquid nitrogen	Number of farmer served	1600 dairy farmers per ward
105	Cooperative Development & Management		
Outcome	Enhanced capacity building for value addition and marketing access through cooperatives		
10501	Cooperative Governance		
Delivery Units	County Co-operative Office		
1040101	Revitalization of Cooperatives	Number of cooperative SACCOS revived	To revive 5SACCOS per ward
106	Fisheries Development		
Outcome	Sustained food security, employment and wealth creation and poverty reduction		
16501	Aquaculture Development		
Delivery Units	Fisheries Department		
1060101	Capacity building for fish farmers and extension personnel	Training manual developed; Number of farmers and personnel trained	To train 150 fish farmers per ward
1060102	Support aquaculture extension services and outreach programs	Number of fish extension officers recruited/deployed	To recruit fish extension officers per ward
1060103	Construction of a fish multiplication center	Fish multiplication center completed	To complete and equip multiplication center

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

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

The Financial Year 2015/16 budget will focus on formulation of Energy, water, sewerage and Environment management framework including construction, rehabilitation and expansion of water supply both urban and rural, drilling and equipping of bore holes, protecting water springs, Installation of transformers and connection of power to all public amenities, planting of trees in schools, along roads and rivers, tackle noise, land and air pollution, clean rivers and collect solid wastes.

D. Programmes and their Objectives

Programme 1001: Administration and Planning services

To provide quality services to the residents of the county

Programme 1002: Water Supply Services

To increase access to adequate, clean and reliable water

Programme 1003: Environment Management

To plan, develop and conserve environment for sustainable development.

Programme 1004: Forestry Development and management

To enhance the role of forest in social economic development of the county and disseminate forest research findings to the county People

Programme 1005: Energy Services

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

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
1001: Administration & planning services	86,480,592	104,000,000	108,160,000
1002: Water services	277,060,000	289,120,000	300,684,800
1003: Environment management	35,830,000	52,000,000	54,080,000
1004: Forestry Development and Management	12,220,000	33,280,000	34,611,200
1005: Energy Services	44,400,000	39,520,000	41,100,800
Total Vote 345050101	455,990,592	517,920,000	538,636,800

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

Programmes	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
1001:Administration and Planning services	86,480,592	104,000,000	108,160,000
Recurrent Expenditure	86,480,592	104,000,000	108,160,000
1002:Water services	277,060,000	289,120,000	300,684,800
Recurrent Expenditure	24,560,000	23,920,000	24,876,800
Development Expenditure	252,500,000	265,200,000	275,808,000
1003:Environment management	35,830,000	52,000,000	54,080,000
Recurrent Expenditure	35,830,000	52,000,000	54,080,000
1004:Forestry Development and Management	12,220,000	33,280,000	34,611,200
Recurrent Expenditure	7,220,000	10,400,000	10,816,000
Development Expenditure	5,000,000	22,880,000	23,795,200
1005:Energy Services	44,400,000	39,520,000	41,100,000
Recurrent Expenditure	4,400,000	5,772,000	6,002,880
Development Expenditure	40,000,000	33,748,000	35,097,920

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

Programmes	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
100101 Administration and Planning services	86,480,592	104,000,000	108,160,000
Recurrent Expenditure	86,480,592	104,000,000	108,160,000
2100000: Compensation of employees	69,530,592	72,800,000	75,712,000
2200000: Use of goods and services	16,950,000	31,200,000	32,448,000
1002: Water services	277,060,000	289,120,000	300,684,000
Recurrent Expenditure	24,560,000	23,920,000	24,876,800
2200000: Use of goods and services	24,560,000	23,920,000	24,876,800
Development Expenditure	252,500,000	265,200,000	275,808,000
3100000: Acquisition of Non-Financial Assets	252,500,000	265,200,000	275,808,000
1003: Environment management	35,830,000	52,000,000	54,080,000
Recurrent Expenditure	35,830,000	52,000,000	54,080,000
2200000: Use of goods and services	35,830,000	52,000,000	54,080,000
1004: Forestry Development and Management	12,220,000	33,280,000	34,611,200
Recurrent Expenditure	7,220,000	10,400,000	10,816,000
2200000: Use of goods and services	7,220,000	10,400,000	10,816,000
Development Expenditure	5,000,000	22,880,000	23,795,200
3100000: Acquisition of Non-Financial Assets	5,000,000	22,880,000	23,795,200
1005: Energy Services	44,400,000	39,520,000	41,100,800
Recurrent Expenditure	4,400,000	5,772,000	6,002,880
2200000: Use of goods and services	4,400,000	5,772,000	6,002,880
Development Expenditure	40,000,000	33,748,000	35,097,820
3100000: Acquisition of Non-Financial Assets	40,000,000	33,748,000	35,097,820
Total Vote 345050101	455,990,592	517,920,000	538,636,800

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

Code	Key Outputs	Key Performance Indicators	Target
P.1001: Administration and Planning services			
Outcome: Well-coordinated Energy, Water, Environment and Natural resources sector			
100101	General administration, sector policy and management		
Delivery units	County sector head office		
10010101	Policy frameworks developed and implemented	Level of policy implementation	100%
10010102	Fully implemented projects	Number of Monitoring and evaluation reports	4
P.1002: Water Supply services			
Outcome: Increased access to adequate, clean and reliable water supplies			
100201	Water supply schemes		
Delivery units	Gusii Water and Sewerage Company, Sub-county water offices		
10020101	Water schemes constructed/expanded or rehabilitated to fully operational level	Number of water schemes constructed/expanded or rehabilitated. Number of households connected to piped water	9 5,000
10020102	Drilled and fully equipped borehole	Number of boreholes drilled and equipped. Number of household using the boreholes	45 5,000
10020103	Springs protected	Number of springs protected and fenced	180
P1003: Environmental Management			
Outcome: Sustainable manage environment and natural resources.			
100301	County Environment management and protection		
Delivery units	County Environment office, NEMA-Kisii County office		
10030101	ESD Policy in place and implemented	1 Education for Sustainable Development (ESD) Policy	100%

10030102	Baseline survey illegal discharges stopped and implementation of the survey recommendations	Baseline surveys and reduced illegal discharges in Water bodies	100%
10030103	Inventory established and updated	1 Inventory of biological resources	100%
10030104	Set of standard and standards implementation of standards	1 County Noise and Vibration Pollution standards established and implemented	100%
10030105	Prosecutions of noise pollutants	Number of prosecutions actualized	1000
10030106	Number of EIA licenses issued	Number Inventory Reports, licenses issued and of prosecutions made	100%
10030107	Waste management and bins erected in market centers	Number of clean ups days held. Number of dust bins erected in the market centers	92 1000
10030108	Environment guidelines	Number of campaigns held	9
10030109	Rivers cleaned	Number of KM cleaned and secured	20KM
P 1004: Forestry Development and Management			
Outcome: Increased Forest cover in the County			
100401	Tree planting		
Delivery units	Sub-counties forestry offices		
10040101	Tree nurseries established	Number of seedlings produced	4,500,000
10040102	Tree planting in along the roads, private farms and in public institutions	Number of trees planted and nurtured	4,500,000
P 1005: Energy Services			
Outcome : Increased coverage of electricity and adoption/usage of renewable sources of energy			

100501	Expansion of energy coverage and accessibility		
Delivery unit	County Energy department		
10050101	Transformers installed	Number of transformers installed	10
		Number of institutions and households supplied with electricity	5,000
10050102	Adoption of green energy in the county	Number of household and institutions using solar energy.	4,500
		Number of households and institutions using biogas as a source of energy.	4,500

VOTE 345120100: CULTURE AND SOCIAL SERVICES

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention;

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

Expenditure in the FY 2014/2015 focused on projects and programmes targeting improvement and promotion of the social and economic aspirations of residents with an emphasis on the most vulnerable groups in the society alongside protecting and safeguarding the rights and welfare of children. The sector was able to initiate a county data bank on registration of persons living with disabilities, established two libraries and organized sports competitions at county level, rehabilitating Kisii Sports stadium and also establishing a child rescue center.

Some of the sector's programmes are incomplete due to budget constraints and have to be executed in phases while programmes on social protection and support for the marginalized groups still await policy legislation. However this programmes have been given priority in the FY 2015/2016.

During the FY 2015/2016 expenditure will be prioritized towards social protection, completion of ongoing programmes while initiating new ones, protecting and safeguarding the rights and welfare of children, empowering youth and women and promoting sporting activities in the county. In the same period the sector budget estimates will be Kshs. 228,508,840 in the 2015/2016 financial year. This is expected to increase to Kshs. 237,649,194 in 2016/2017 and Kshs. 247,155,161 in 2017/2018. Notable projects the sector intends to roll out include; social protection (NHIF) programme at a cost Kshs. 45m, initiate a Youth Development Fund at Kshs. 10m, Affirmative fund at Kshs. 10m and Disability fund at Ksh.10m and complete on-going

rehabilitation of Gusii stadium at Kshs.25m. The sector further intends to establish a museum in the county, construct one more library and cultural center and a children rehabilitation and rescue center. On the incomplete programs the sector intends to fully furnish the two completed libraries at Ogembo and Kenyeny.

D. Programmes and their Objectives

Programme 901: Administration and Planning services

To provide policy direction and support services

Programme 902: Gender and Social Services

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

Programme 903: Children Services

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

Programme 904: Cultural Heritage

To promote, research, preserve and maintain our cultural heritage

Programme 905: Youth Development and Empowerment services

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

Programme 906: Management and Development of Sport and Sport Facilities

To provide an enabling environment for sports development.

E. Summary of Expenditure by Programmes (Kshs.)

Programme		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
901:	Administration & planning services	66,569,424	69,232,201	72,001,489
902:	Gender and Social Development	65,581,883	68,205,159	70,933,365
903:	Children Service	10,587,883	11,011,399	11,451,854
904:	Cultural Heritage	40,593,883	42,217,639	43,906,344
905:	Youth Development and Empowerment Services	10,587,883	11,011,399	11,451,854
906:	Management and Development of Sport and Sport facilities	34,587,883	35,971,399	37,410,254
Total Vote 345120100		228,508,840	237,649,194	247,155,161

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

Programmes		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2018
901:	Administration and Planning services	69,569,424	69,232,201	72,001,489
	Recurrent Expenditure	69,569,424	69,232,201	72,001,489
902:	Gender and Social Development	65,581,883	68,205,159	70,933,365
	Recurrent Expenditure	581,883	605,159	629,365
	Development Expenditure	65,000,000	67,600,000	70,304,000
903:	Children Services	10,587,883	11,011,399	11,451,854
	Recurrent Expenditure	587,883	611,399	635,854
	Development Expenditure	10,000,000	10,400,000	10,816,000
904:	Cultural Heritage	40,593,883	42,217,639	43,906,344
	Recurrent Expenditure	593,883	617,639	642,344

	Development Expenditure	40,000,000	41,600,000	43,264,000
905:	Youth Development and Empowerment Services	10,587,883	11,011,399	11,451,854
	Recurrent Expenditure	587,883	611,399	635,854
	Development Expenditure	10,000,000	10,400,000	10,816,000
906:	Management and Development of Sport and Sport Facilities	34,587,883	35,971,399	37,410,254
	Recurrent Expenditure	9,587,883	9,971,399	10,370,254
	Development Expenditure	25,000,000	26,000,000	27,040,000
Total Vote 345120100		228,508,840	237,649,194	247,155,161

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

Programmes		Estimates	Projected Estimates	
		2015/2016	2016/2017	2017/2017
901:	Administration and Planning Services	66,569,424	69,232,201	72,001,489
	Recurrent Expenditure	66,569,424	69,232,201	72,001,489
2100000	Compensation of Employees	29,290,008	30,461,608	31,680,073
2200000	Use of Goods and services	37,279,416	38,770,593	40,321,416
902:	Gender and Social Development	65,581,883	68,205,159	70,933,365
	Recurrent Expenditure	581,883	605,159	629,365
2200000	Use of Goods and Services	581,883	605,159	629,365
	Development Expenditure	65,000,000	67,600,000	70,304,000
3100000	Acquisition of Non-Financial Assets	65,000,000	67,600,000	70,304,000
903:	Children Services	10,587,883	11,011,399	11,451,854
	Recurrent Expenditure	587,883	611,399	635,854
2200000	Use of Goods and Services	587,883	611,399	635,854
	Development Expenditure	10,000,000	10,400,000	10,816,000

3100000	Acquisition of Non-Financial Assets	10,000,000	10,400,000	10,816,000
904	Cultural Heritage	40,593,883	42,217,639	43,906,344
	Recurrent Expenditure	593,883	617,639	642,344
2200000:	Use of Goods and Services	593,883	617,639	642,344
	Development Expenditure	40,000,000	41,600,000	43,264,000
3100000	Acquisition of Non-Financial Assets	40,000,000	41,600,000	43,264,000
905	Youth Development and Empowerment Services	10,587,883	11,011,399	11,451,854
	Recurrent Expenditure	587,883	611,399	635,854
2200000	Use of Goods and Services	587,883	611,399	635,854
	Development Expenditure	10,000,000	10,400,000	10,816,000
3100000:	Acquisition of Non-Financial Assets	10,000,000	10,400,000	10,816,000
906	Management and Development of sport and Sport Facilities	34,587,883	35,971,399	37,410,254
	Recurrent Expenditure	9,587,883	9,971,399	10,370,254
2200000	Use of Goods and Services	9,587,883	9,971,399	10,370,254
	Development Expenditure	25,000,000	26,000,000	27,040,000
3100000:	Acquisition of Non-Financial Assets	25,000,000	26,000,000	27,040,000
Total Vote 345120100		228,508,840	237,649,194	247,155,161

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P.0901: Administration and Planning services			
Outcome: Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			
90101	General administration, sector policy and management		
Delivery units	ECM's office		
9010101	An efficient and effective human resource development	Number of Staff trained Number of people under	50 staff trained 100% Annual

		performance contracting	performance reporting and quarterly reports.
9010102	Streamlined and effective delivery of services in the sector	Provide policy guidelines in areas of gender, culture and sports.	Sector policies developed and reviewed.
P. 902 Gender and Social services			
Outcome: Improved standard of living and reduced gender disparities in the development process			
90201	Community Mobilization and Development		
Delivery units	Gender and Social Development Department		
9020101	County data bank for self-help groups and disadvantaged persons in the County	Number of self-help groups and disadvantaged persons registered	90% of all self-help groups and disadvantaged persons registered.
9020102	Support of eligible household/individuals with disabilities.	Number of households/individuals supported	95% of all eligible individuals supported.
90202	Social Services		
Delivery units	Social welfare unit		
9020201	Assist vulnerable people living with HIV/AIDS with income generating activities	Number of people living with HIV/AIDS supported	A developed HIV/AIDS workplace policy.
9020202	Registered elderly and vulnerable persons covered by NHIF	Number of elderly and vulnerable persons covered by NHIF	100% of registered persons benefit through NHIF programme.
90203	Vocational Rehabilitation and Training		
Delivery Units	Gender and Social Development Department		
9020301	Empower the Persons With Disabilities (PWDs) to engage	Number of PWDS engaged in productive income	95% of all registered PWDS engaging in income generating

	in income generating activities	generating activities	activities.
9020302	Develop the PWD county policy	Developed PWD County policy.	County Disability fund policy
9020304	Increase the registration of persons with disability	Number of PWDS entered in the County data base	100% PWDS entered in the County database
090204: Gender Mainstreaming and Development			
Delivery units	Gender and social services department		
9020401	Development of an action plan to promote gender development policies	Action plan for gender development policy disseminated	Developed HIV/AIDS workplace policy.
P 903	Children Services		
Outcome: To safeguard the rights and welfare of all children in the County			
90301	Child Community Support Services		
Delivery Units	Children's Services Department,		
9030101	Successful rehabilitation of children	Number of children successfully rehabilitated	100% of rehabilitated children re-integrated back to the community.
90302	Children Rehabilitation and Custody		
Delivery Units	Children's Department		
9030201	Establishment of a rescue center	Rescue center's established	Children rescue center established at Kiamwasi.
P904	National Heritage and Gusii Culture		
Outcome: Increased sense of County identity, cohesion and patriotism			
90401	Preservation and promotion of National and County Heritage		
Delivery	Department of Culture		

Units			
09040101	A completed County museum	Number of artifacts retrieved and documented	Kisii County Museum at Kisii town.
90402	Libraries Services		
Delivery units	Library Services		
9040201	Completed and equipped libraries	Number of libraries constructed and equipped	Equipping libraries at Ogembo and Kenyena. Constructed Library at Sameta.
90403	County Cultural Services		
Delivery Units	County Cultural department		
9040301	Increased investment in Creative/Cultural Industry	Number of community cultural festivals held. Annual County music and cultural festival held.	Cultural day held. One edition of music and cultural festivals held.
9040302	Developed structures and mechanisms for strengthening our culture.	Number of Cultural centers established across the county	Cultural center established in Nyamache and Nyanturago.
P0905 Youth Development and Empowerment Services			
Outcome: Development and Empowerment of youths			
90501	Youth Development Services		
Delivery Units	Department of youth development services		
9050101	Developed structures and mechanisms on youth empowerment.	Youth policies reviewed and developed.	Developed County revolving Youth fund.
9050102	Registered Youth groups supported on Income	Number of Youth groups funded on Income generating	95% of all registered youth groups funded

	generating activities	activities.	
9050103	Youth-owned Enterprises established	Number of youth-owned enterprises established	70% increase in number of youths engaging in entrepreneurial activities.
P.906: Management and Development of Sports and Sports Facilities			
Outcome: Excellence in sports performance			
90601	Community Sports Programme		
Delivery units	County Sports department,		
9060101	Rehabilitation of Gusii Stadium	Percentage of completion	Gusii Stadium Rehabilitated.
090602	Sports Administration And Development		
Delivery Units	County Sports Department		
9060201	Regional and County sports championships held	Number of championships held.	4 county competitions held (KICOSCA, Paralympics, County marathon & Soccer in wards.)
9060202	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded	Annual report on medal winners awarded.

VOTE 345080101: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT SECTOR

A. Vision

Excellence in Land Management for sustainable Development in Kisii County.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The sector is divided into three departments namely Lands, Physical planning and Survey.

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

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

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

D. Programmes and their Objectives

Programme 601: Administration, Planning and Support Services.

Objective: To support services to various departments, organizational bodies and general public.

Programme 602: Land use policy and physical Planning.

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

Programme 603: Housing Development and Management.

Objective: To facilitate access to decent and affordable housing.

Programme 604: Urban Development

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2015/2016	Projected Estimates	
			2016/17	2017/18
601	Administration , Planning and Support Services	99,290,088.00	103,261,691.52	107,392,159.18
602	Housing Development	4,780,000	4,971,200	5,170,048
603	Land and Physical Planning Services	105,840,000	110,073,600	114,476,544
604	Urban Development	79,340,000	82,513,600	85,814,144
Total for VOTE 345080101		289,250,088.00	300,820,091.52	312,852,895.18

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

		Estimates2015/2016	Projected Estimates	
			2016/17	2017/18
601	Administration, Planning and Support Services	99,290,088.00	103,261,691.52	107,392,159.18
	Recurrent Expenditure	69,290,088	72,061,691	74,944,159
	Development Expenditure	30,000,000	31200000	32448000
602	Housing Development.	4,780,000	4,971,200	5,170,048
	Recurrent Expenditure	4,780,000	4,971,200	5,170,048
603	Land and Physical Planning Services	105,840,000	110,073,600	114,476,544
	Recurrent Expenditure	14,340,000	14,913,600	15,510,144
	Development Expenditure	91,500,000	95,160,000	98,966,400
604	Urban Development	79,340,000	82,513,600	85,814,144
	Recurrent Expenditure	14,340,000	14,913,600	15,510,144
	Development Expenditure	65,000,000	67,600,000	70,304,000
Total for VOTE 345080101		289,250,088.00	300,820,091.52091	312,852,895.18

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

PROGRAMME		Estimates 2015/16	Projection 2016/17	Projection 2017/18
601	Administration ,Planning and Support Services	99,290,088.00	103,261,691.52	107,392,159.18
	Current Expenditure	69,290,088	72,061,691	74,944,159
2100000	Compensation Of Employees	24,770,088.00	25,760,891	26,791,327
2200000	Use Of Goods And Services	44,520,000	46,300,800	48,152,832
	Development Expenditure	30,000,000	31,200,000	32,448,000
3100000	Acquisition Of Non-Financial Assets	30,000,000	31,200,000	32,448,000
602	Housing Development.	4,780,000	4,971,200	5,170,048
	Current Expenditure	4,780,000	4,971,200	5,170,048
2200000	Use Of Goods And Services	4,780,000	4,971,200	5,170,048
603	Land and Physical Planning Services.	105,840,000	110,073,600	114,476,544
	Current Expenditure	14,340,000	14,913,600	15,510,144
2200000	Use Of Goods And Services	14,340,000	14,913,600	15,510,144
	Development expenditure	91,500,000	95,160,000	98,966,400
3100000	Acquisition Of Non-Financial Assets	91,500,000	95,160,000	98,966,400

604	Urban Development	79,340,000	82,513,600	85,814,144
2200000	Use Of Goods And Services	14,340,000	14,913,600	15,510,144
	Development expenditure	65,000,000	67,600,000	70,304,000
3100000	Acquisition Of Non-Financial Assets	65,000,000	67,600,000	70,304,000
	TOTAL FOR VOTE 345080101	289,250,088.00	300,820,091.52091	312,852,895.18

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
601	Administration, Planning and Support Services		
	Outcome: Efficient service delivery.		
6011	Administration Services		
Delivery Units	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
60112	Spatial plans developed	Number of urban areas spatially planned.	Develop spatial plans for three urban centers
	Staff Trained	Number of staff trained	Train all staff personnel
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
602	Land use And Physical Planning services		
	Outcome: Improved land use.		
6021	Land Use Planning		

Deliver Units	County physical planning Unit		
60211	Identify dumping site land	Dumping site land identified	Access land for dumping sites in two urban centers.
	Land Surveying, Mapping and Management of County Spatial Data.		
Delivery Unit	Physical Planning Unit		
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
	Infrastructure for land		
Delivery Unit	County Physical Planning Unit		
60213	Beaconed public land	Size of public land beaconed	Beacon all public land.
603	Housing Development and Management.		
	Outcome: Well-maintained and habitable houses with proper management records		
Delivery Units	Housing department unit		
60300	Updated Housing inventory	Number of houses registered and worn out registration tags replaced	Register all Government houses
60301	Renovated of Government houses	Number of Government houses renovated	Renovate all Government houses
604	Urban Development		
	Outcome: Well-maintained modern urban centers with sustainable amenities		

Delivery unit	Urban Planning unit		
60400	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
60401	Street lights installed	Number of street lights installed.	Install street lights in three urban centers.
60402	Prepared urban development plans.	Number of urban development plans.	Develop urban development plan for 1 urban center.
60403	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in two urban centers.

Vote: 345110000: TRADE DEVELOPMENT AND REGULATIONS SECTOR

A. Vision

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

B. Mission

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

C. Strategic Budget Intervention

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

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

The 2015/16 budget aims to consolidate gains made from previous Financial Year by giving priority in resource allocation to activities geared towards facilitating trade development and promotion of local tourism which will lead to the creation of a favorable investment environment for private sector development. In particular, funds have been allocated for activities that will enhance revenue collection, security of traders and property, investment forum, tourism promotion and marketing, construction of soapstone factory and establishment of a common manufacturing facility for Jua kali and food processing. Funds have also been allocated for Joint Loan Board Scheme to enhance support for micro-small enterprises (MSEs).

D. Programmes and their Objectives

Programme 101: Administration and Planning Services

To provide efficient coordination of support services

Programme102: Trade Development and Investment

To facilitate competitive trade and investment in the County.

Programme 103: Tourism Development and Marketing

To attract local citizen and external participation in Tourism activities

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		Estimates 2015/16	Projected	
			2016/17	2017/18
101	Administration and Planning Services	44,897,192	46,693,080	48,560,803
102	Trade and Investment Development Services	130,388,400	135,603,936	141,028,093
103	Tourism Development and Marketing	7,694,200	8,001,968	8,322,047
Total Vote		182,979,792	190,298,984	197,910,943

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

	PROGRAMME	Estimates 2015/16	Projected	
			2016/17	2017/18
101	Administration and Planning Services	44,897,192	46,693,080	48,560,803
	Recurrent Expenditure	44,897,192	46,693,080	48,560,803
102	Trade and Investment Services	130,388,400	135,603,936	141,028,093
	Recurrent Expenditure	10,388,400	10,803,936	11,236,093
	Development Expenditure	120,000,000	124,800,000	129,792,000
103	Tourism Development and Marketing	7,694,200	8,001,968	8,322,047
	Recurrent Expenditure	5,194,200	5,401,968	5,618,047
	Development Expenditure	2,500,000	2,600,000	2,704,000
	Total for Vote	182,979,792	190,298,984	197,910,943

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

	PROGRAMME	Estimates2015/16	Projected	
			2016/17	2017/18
101	Administration and Planning Services	44,897,192	46,693,080	48,560,803
	Recurrent Expenditure	44,897,192	46,693,080	48,560,803
2100000	Compensation of Employees	28,758,792	29,909,144	31,105,509
2200000	Use of Goods and Services	16,138,400	16,783,936	17,455,293
102	Trade and Investment Services	130,388,400	135,603,936	141,028,093
	Recurrent Expenditure	10,388,400	10,803,936	11,236,093
2200000	Use of Goods and Services	10,388,400	10,803,936	11,236,093
	Development Expenditure	120,000,000	124,800,000	129,792,000
3100000	Acquisition Of Non- Financial Assets	120,000,000	124,800,000	129,792,000
103	Tourism Development and Marketing	7,694,200	8,001,968	8,322,047
	Recurrent Expenditure	5,194,200	5,401,968	5,618,047
2200000	Use of Goods and Services	5,194,200	5,401,968	5,618,047
	Development Expenditure	2,500,000	2,600,000	2,704,000
3100000	Acquisition Of Non- Financial Assets	2,500,000	2,600,000	2,704,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10101: Administration and Planning services			
Outcome: Efficient Trade and Investment Sector in the County			
10102	General administration, sector policy and management		
Delivery units	County sector head office		
10103	Implementation of policies and frameworks	No. of policies and frameworks developed.	3 policies and frameworks
10104	Performance Contracting of staff	No. of staff appraised.	100% of the staff
P.102: Trade and Investment			
Outcome: Increased volume of both domestic and external trade			
10201	Business Premises Rent Tribunal Service		
Delivery Units	Business Premises Rent tribunal Office in the County		
102011	Business premises rent cases heard and determined	Hear and determine cases	30 cases
102012		Number of circuit sitting sessions conducted	45 circuit sitting sessions
102013	Court references filed	Number of cases filed and determined	
10301	Domestic Trade		
Delivery Units	County Trade Office		
103011	Market development	Number of markets	45 markets
103012	Loans disbursed under Joint loan Board Scheme	Amount of loan disbursed through Joint Loans Boards Scheme	20 million
103013	Loans recovered from traders under the Joint Loan Board Scheme	Amount of loans recovered from traders	100% of the loan disbursed
103014	Beneficiaries of Joint Loan Board Scheme	Number of beneficiaries of Joint Loan Board Scheme	100 % of the beneficiaries
103015	Investment forum held	Number of investors coming to the County.	1 investment forum

10401	Fair Trade practices and Consumer protection		
Delivery Units	Department of Weights and Measures in the County		
104011	Weighing & Measuring Equipment's calibrated	Number of weighing and measuring equipment's calibrated ('000')	30 of weighing and measuring equipment's calibrated
104012	Weighing and measuring equipment's verified	Number of weighing and measuring equipment's verified('000')	25 weighing and measuring equipment's
104013	Cases investigated and prosecuted	Number of cases of trade malpractices investigated and prosecuted	25 cases
104014	Business premises inspected	Number of business premises inspected	100 business premises
10501	Entrepreneurial and Business Management		
Delivery Units	Enterprise Department in the County		
105011	MSMEs operators trained	Number of MSMEs operators	100 MSMEs operators trained,
105012	Business research, consultancy and counseling services conducted	Number of MSMEs operators counseled through business clinics	450 of MSMEs counseled.
10601	Tourism Development and Marketing		
Outcome:	Enhance Tourism contribution to Kisii County economic growth		
Delivery Units	Tourism department in the County		
106011	Cultural Tourism Development	No. of domestic tourism events staged	3
106012	Tourist sites mapped	No. of tourist sites mapped	25

Vote No. 345000000: KISII TOWN

A. Vision

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

B. Mission

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

C. Context for Budget Intervention

This department is in charge of the management of Kisii town. The core mandate of the department is to provide the residents of Kisii town with efficient services and good infrastructure. The budgetary allocation during the FY 2014/15 was Ksh. 97,513,382. The Major achievements in this financial year were; erection of street lights, improved town culverts and drainage.

Challenges faced during the implementation of the budget included inadequate funding, delay in disbursement of funds hence untimely implementation of programmes. In the financial year 2015/16 Kisii town will focus on Refurbishment of dumping site, Acquisition of skips, Construction of Recreational Facility and Purchase of Land for the dumpsite.

D. Programmes and their Objectives

Programme 301: General Administration, Planning and support services

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

Programme 302: Infrastructure Development

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

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		ESTIMATES 2015/16	PROJECTIONS	
			2016/17	2017/18
301	General Administration, planning and support services	63,130,937	65,656,174	68,282,421
302	Infrastructure Development	21,550,000	22,412,000	23,308,480
TOTAL VOTE FOR 345000000		84,680,937	88,068,174	91,590,901

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

PROGRAMME		ESTIMATES 2015/16	PROJECTIONS	
			2016/17	2017/18
301	General Administration, planning and support services	63,130,937	65,656,174.48	68,282,421.46
	Recurrent Expenditure	63,130,937	65,656,174.48	68,282,421.46
302	Infrastructure Development	21,550,000	22,412,000.00	23,308,480.00
	Recurrent Expenditure	2,550,000	2,652,000.00	2,758,080.00
	Development Expenditure	19,000,000	19,760,000.00	20,550,400.00
TOTAL VOTE FOR 345000000		84,680,937	88,068,174	91,590,901

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

PROGRAMME		ESTIMATES 2015/16	PROJECTIONS	
			2016/17	2017/18
301	General Administration, planning and support services	63,130,937	65,656,174	68,282,421
	Recurrent Expenditure	63,130,937	65,656,174	68,282,421
2100000	Compensation Of Employees	40,906,572	42,542,835	44,244,548
2200000	Use Of Goods And Services	22,224,365	23,113,340	24,037,873
302	Infrastructure Development	21,550,000	22,412,000	23,308,480
	Recurrent Expenditure	2,550,000	2,652,000	2,758,080
	Use Of Goods And Services	2,550,000	2,652,000	2,758,080
	Development Expenditure	19,000,000	19,760,000	20,550,400
3100000	Acquisition Of Non-Financial Assets	19,000,000	19,760,000	20,550,400
TOTAL VOTE FOR 345000000		84,680,937	88,068,174	91,590,901

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P. 301 General administration services			
Outcome: Enhanced support services			
30101	General administration planning and support		
Delivery Units	Kisii Town administration		
3010101	Delivery of quality, efficient and effective services in the town.	% of Functional and Operational Structures in place	Attain quality, efficient and effective services
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts
P.302 Infrastructure development			
Outcome: Improved Waste Management in Kisii town			
30102	Infrastructure development		
Delivery Units	Kisii Town Staff		
3010201	Purchase of waste disposal site	Number of acres purchased	To purchase 8 acres