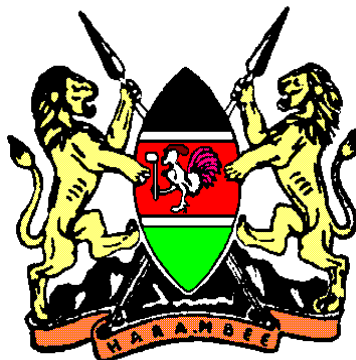


REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF KERICHO
FINANCE AND ECONOMIC PLANNING**

MEDIUM TERM

COUNTY FISCAL STRATEGY PAPER 2017

DECEMBER 2016

© County Fiscal Strategy Paper (CFSP) 2017

Office of the Governor
County Government of Kericho
P.O. Box 112- 20200
Kericho
Email: info@kericho.go.ke

The document is also available on the internet at: www.kericho.go.ke

Foreword

This Fiscal Strategy Paper, the fourth since the operationalization of the County Governments, sets out county policy goals and strategic priorities that will be the basis for formulation of County's Financial Year 2015/16 budget and the Medium Term. The Paper is prepared in accordance with the Public Finance Management Act, 2012.

An important objective of the paper to re-emphasize the priorities and immediate concerns of the citizens. It highlights how the county government will respond to these needs taking into account challenges of both the fiscal and macroeconomic conditions.

The paper highlights the outcome of the previous financial year and also realigns itself to the broad national objectives as outlined by the national treasury in the Budget Policy Statement (BPS). It also contains vital information on: macroeconomic policy and plans; overall fiscal strategy, such as revenue projections; the overall resource envelope for the medium-term; overall priority interventions and proposed sectorial expenditure as outlined in the Medium term Expenditure Framework.

In the Economic Front, the County Government of Kericho continues to give priority and hence substantive resource allocation to the agricultural sector. The sector is the biggest source of income and employment for majority of households in the county. Because of these, the sector got the recurrent ceiling of 7% and development ceiling of 11%. Other departments in the economic pillars like Trade, Co-operatives and Tourism get an allocation of 3% recurrent and 2% development budget. To spur the economic development of the County, the County Government remains committed to expanding our Physical infrastructures to ensure support for economic growth and attraction of investors. Towards achieving this, the county is at the procurement stage of

acquiring a spatial plan which shall detail the master plans for upgrading key towns in the County so as to generate more revenue in terms of Land Rents and Rates. Priority will also be given to routine improvement of vital link and access roads, plus bridges. The opening up of access roads and construction of Bridges will particularly boost access of markets for Agricultural produce thus curbing post-harvest loses. The departments of Physical Planning, Lands & Housing, are allocated a development Ceiling of 4% and Public works, Roads and Transport are allocated a development Ceiling of 42%.

For departments in the Social Pillar like Educations, Culture, Gender & Social Services, Environment & Natural Resources and Health, the County will continue investing in the people of Kericho to create a just and cohesive society that enjoys equitable Social Development in a clean and secure environment. The County has also made provisions for Bursary fund amounting to 2% of the total budget.

In the political pillar, the county remains true to the spirit and letter of Public Participation in implementing its agenda. In preparing this CFSP, the County Treasury conducted Sector Reviews under Public Consultations forums. These forums were conducted at ward levels to ensure maximum participation. The purpose of these forums is to allow for prioritization of policies, projects and programs as contained in the CIDP

Hon. Patrick Mutai
County Executive Committee Member for Finance and Economic Planning
and Head of County Treasury.

Acknowledgement

This County Fiscal Strategy Paper is a continuation of the Kericho County Government's effort to ensure effective linkage between policies, planning and budgeting. It provides an updated resource envelop and presents a fiscal framework for the next budget and the medium term plan. It also updates the Medium Term Expenditure Framework (MTEF) for the financial years 2017/18 to 2019/20. It also sets indicative sectorial ceilings in line with indicative priorities and programmes as outlined in the County Integrated Development Plan 2013/17. This is vital in ensuring resources are directed to the key strategic objectives of wealth, improving livelihoods of the poor and employment creation

It provides specific expenditure ceilings for the ten sectors of the county and detailed guidelines that aim at restructuring the pattern of its expenditures towards the priority areas in the social and economic sectors. These priorities have been derived from the sectorial plans. The sectorial plans for the 2017/18 budget are consistent with the indicative priorities provided in the C.I.D.P thus representing continuity in the allocation of resources in the medium term perspective.

The preparation of this Fiscal strategy paper was a cooperative effort. Much of the information in this report was obtained from the line sectors and various other government departments and agencies. We are grateful for their inputs. We are also grateful for the collaboration and comments we received from the county executive members, County budget and Economic Forum Members, chief officers and accounting officers of the ten sectors and directors of the different sections and other technical staff.

Leah Chirchir (Mrs.)
Chief Officer Finance and Economic Planning.

ABBREVIATIONS AND ACRONYMS

ADP	-	Annual Development Plan
CFSP	-	County Fiscal Strategy Paper
CIDP	-	County Integrated Development Plan
CRA	-	Commission on Revenue Allocation
CSP	-	County Strategic Plan
ECDE	-	Early Childhood Development Education
ERP	-	Enterprise Resource Planning
FIF	-	Facility Improvement Fund
FY	-	Financial Year
HDU	-	High Dependency Unit
ICU	-	Intensive Care Unit
ICT	-	Information Communication Technology
IFMIS	-	Integrated Financial Management Information System
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NHIF	-	National Hospital Insurance Fund
NSSF	-	National Social Security Fund
O&M	-	Operation and Maintenance
PFM A	-	Public Finance Management Act, 2012
PBB	-	Program Based Budgets

Legal basis for the publication of County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with section 117 of the Public Finance and Management Act, 2012. The law states that

(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of—

- (a) the Commission on Revenue Allocation;
- (b) the public;
- (c) any interested persons or groups; and
- (d) any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.

(7) The County Treasury shall consider any recommendations made by the county assembly when finalising the budget proposal for the financial year

Fiscal Responsibility Principles for the County Government

In line with the Constitution, the Public Finance and Management Act, 2012 sets out the fiscal responsibility principle to ensure that prudent and transparent management of public resources. The PFM law (Section 107) states that:

(1) A County Treasury shall manage its public finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations.

(2) In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles—

- (a) the county government's recurrent expenditure shall not exceed the county government's total revenue;
- (b) over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
- (c) the county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
- (d) over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
- (e) the county debt shall be maintained at a sustainable level as approved by county assembly;
- (f) the fiscal risks shall be managed prudently; and
- (g) a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

(3) For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.

(4) Every county government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the county assembly.

1. BUDGET THEME: CONSOLIDATING GAINS ACHIEVED THROUGH BUDGETING.

1.1 INTRODUCTION

1. The County Fiscal Strategy Paper 2017 is the fourth fiscal strategy paper to be prepared by the County Government of Kericho. Public Finance Management Act, 2012 Section 117 requires County Treasury to prepare and submit the policy document to County Assembly.

1.2 CFSP Process Overview

2. The 2017 County Fiscal Strategy Paper prepared under the devolved system of governance, reaffirms the broad policies and strategies outlined in the national 2016 Budget Policy Statement (BPS).
3. The county Fiscal Strategy Paper 2017 will be submitted to the County Assembly by 28th February for review by the budget and appropriation committee. Once the county Assembly approves and adopts the policy document it shall form the basis of expenditure ceilings specified in the fiscal framework.

1.3 Outline of the CFSP

4. The County Fiscal Strategy Paper has seven chapters, that is: the County Budget Theme; Recent Economic and Fiscal Developments, Forward Economic and Fiscal Outlook, Strategic Priorities and Interventions, Fiscal Policy and budget Framework and the Medium Term Expenditure Framework.

2.0 RECENT ECONOMIC AND FISCAL DEVELOPMENTS

5. The county's performance is largely dependent on the formulation and implementation of prudent policies to guide service delivery. The county's performance will also depend highly on the country's economic performance. Generally, the county operates under a stable macroeconomic environment.

2.1 National Economic and Fiscal Overview.

6. Kenya's economy improved in Q2, expanding 6.2% year-on-year. The uptick was supported by broad-based increases in all sectors of the economy, including the large agricultural sector, forestry and fishing, transportation and real estate. Tourism continued to recover from security concerns. Robust PMI readings throughout Q3 point to another quarter of solid growth. However, the government's decision to limit commercial banks' interest rates at 4 percentage points above the CBK's benchmark rate, which became effective in September, risks curtailing private sector credit growth and overall GDP growth going forward. Meanwhile, in a visit scheduled for later in this month, the IMF will likely take a tough stance on the country's wide fiscal deficit, which threatens its commitment to fulfill the fiscal targets agreed under its USD 1.5 billion precautionary credit facility with the fund.
7. In the second quarter of 2016, GDP increased 6.2% in annual terms, accelerating from Q1's 5.9% annual expansion and marking the fastest pace of growth in nearly four years. Compared to the previous quarter, GDP grew a seasonally-adjusted 1.8% in Q2 (Q1: +0.2% quarter-on-quarter). Looking at the details, Q2's expansion was supported by broad-based increases in all sectors of the economy. The main anchors of growth were the key agricultural sector—which picked up from 5.1% growth in Q1 to a 5.5% increase in Q2—forestry and fishing, transportation and storage, real estate, and wholesale and retail trade. The sectors that accelerated most, logging double-digit expansions, were mining and quarrying, accommodation and restaurants, and electricity and water supply. In addition, solid growth rates

of more than 8.0% were recorded for construction, transport, information and communication, and real estate.

8. Focus Economics Consensus Forecast panelists see GDP expanding 6.0% in 2016, which is up 0.1 percentage points from last month's projection. For 2017, our panelists project growth of 5.9%.

2.2 County Economic and Fiscal Overview, FY 2015/2016 and July – December 2016 and emerging challenges

9. In the Financial Year 2015/2016, the county's total revenue was Kshs5.57 billion comprising of Kshs.4.51 billion (80.9 per cent) as equitable share of revenue raised nationally, Kshs.193.69 million (3.5 per cent) as total conditional grants, raise Kshs.440 million (7.9 per cent) from local sources, and had a cash balance of Kshs.431.40 million (7.7 per cent) from FY 2014/15 to finance the budget. The conditional grants anticipated, comprised of Kshs.98.85 million (1.78 per cent) for Free Maternal Health Care, Kshs.57.23 million (1.0 per cent) from the Road Maintenance Fuel Levy Fund, Kshs.17.68 million (0.3 per cent) for User Fees Foregone and Kshs.19.93 million (0.4 per cent) as grant from DANIDA.
10. During the fiscal year 2015/2016, the county received a total of Kshs.5.030 Billion as total approved requisition. The county also received Kshs.77 million from Agriculture and Food Authority as deferred revenue that was received in August 2016.

Expenditure

11. In terms of expenditure, the total expenditure incurred during the period under review was Kshs 4.751 billion. Recurrent expenditure amounted to Kshs. 3.132 Billion and development expenditure was Kshs. 1.619 Billion translating to 65.9% and 34% of total expenditure respectively. More specifically the two tables below provides an overview of the budgeted

amounts against actual expenditure for both recurrent and development votes.

RECURRENT EXPENDITURE, IN (KSHS)

Vote	2015/2016		
	Target	Actual	Deviations
1. Recurrent grants	3.423 Billion	3.132 Billion	291 Million
Total Expenditure	3.423 Billion	3.185 Billion	291 Million

Source: Kericho County Treasury

DEVELOPMENT EXPENDITURE, IN (KSHS)

Vote	2015/2016		
	Target	Actual	Deviations
2. Development Grants Development/Projects	2.146 Billion	1.619 Billion	527 Million
Total Expenditure	2.146 Billion	1.676 Billion	527 Million

Source: Kericho County Treasury

12. In the Financial year 2015/2016 the county government had funds namely; emergency fund, Car loans and mortgages, enterprise fund and Bursary fund. As at the close of the financial year the County Treasury had transferred Kshs 50 million to Car loans and Mortgages and Kshs 57 million to Emergency fund. The County Treasury also transferred an amount of 57 million as Road Maintenance Fuel Levy as conditional grant from Kenya Roads Board.

13. In the current financial year 2016/2017 the county government expects to receive equitable share of Kshs 4.861 billion, local collection Kshs. 445million, Donor funds i.e. Danida is Kshs 9.93 million and World Bank Kshs 27.1 Million, conditional grants comprising of: (fuel levy Kshs. 74.6million, free maternity Kshs. 89.3 million, and user fee reimbursement

Kshs. 18.3 million) Health Facility Improvement Fund Kshs 175.3 million, unspent balances Kshs. 540million. The national equitable share forms 78% of the total county revenue while own revenue constitute 18% while the remaining conditional grants forms 4% of the total revenue.

3.0 FORWARD ECONOMIC AND FISCAL OUTLOOK

3.1 National Economic and Fiscal Outlook

14. In September, consumer prices rose 0.34% over the previous month, coming in above the 0.08% increase observed in August. September's rise mainly reflected higher food prices along with price increases in several other categories. Inflation stabilized at August's 6.3% in September, slightly exceeding market expectations of a moderation to 6.2% and remaining within the Central Bank's inflation target range of 5.0% plus/minus 2.5 percentage points. Annual average inflation remained at August's 6.5%.
15. The Kenyan shilling appreciated slightly in the second half of September and at the beginning of October, after weakening to the lowest value in nearly four years and trading at 106.2 KES per USD on 7 September. In recent weeks, the shilling reversed the general downward trend that had been in place since the beginning of 2014. On 12 October, the shilling traded at 103.1 KES per USD, which was 2.3% stronger than on the same day in September. Nevertheless, this was still 15.7% weaker than on the same day last year. Since the beginning of this year, the shilling has lost 13.9% of its value.
16. The recent appreciation of the shilling resulted from increased dollar inflows from investors who were attracted by rising yields on government securities. In addition, a shortage of shilling liquidity led to higher overnight lending rates. Nevertheless, the underlying factors that put the shilling under pressure over the course of the last year still remain in place: increasing strength of the U.S. dollar, Kenya's large current account deficit and weakness in the tourism sector, which was adversely affected by security concerns over terrorist attacks.
17. Latin Focus Consensus Forecast panelists expect the shilling ending this year at 105.0 KES per USD. Next year, the panel sees the currency trading at 106.7 KES per USD. **(Source: World Bank Country Review)**

4.0 STRATEGIC PRIORITIES AND INTERVENTIONS

4.1 Overview

18. The County had prepared the County Integrated Development Plan (CIDP) for the period 2013-2017 which has taken into account public input through the countywide CIDP consultative meetings and the Medium Term Plan (MTP) II priority programmes covering the period 2013-2018. Development expenditures are shared out on the basis of the County Integrated Development Plan (CIDP).

4.2 Strategic Priorities

19. The ultimate goal of the county government is to improve the quality of life for the residents of Kericho County. The CFSP's strategic priorities and policy goals have therefore been aligned as follows;

Strategic Priority 1: Enhancing Public Private Partnerships and partner collaborations

Strategic Priority 2: Agricultural Transformation and Food Security

Strategic Priority 3: Infrastructural investments

Strategic Priority 4: Access to quality Social Services

Strategic Priority 5: Enhancing service delivery through devolution

5.0 FISCAL POLICY AND BUDGET FRAMEWORK FOR 2017/18 – 2019/20

5.1 Overview

20. The priorities outlined in the Medium Term Plan of Kenya Vision 2030 and the County Integrated Development Plan will guide the development of sector priorities, policies, plans and monitoring and evaluation processes for FY 2017/18 - 2019/20 County MTEF budget.

5.2 Fiscal Policy Framework

21. The Fiscal policy underpinning the FY 2017/18 Budget and MTEF aims at revenue target 629 Million from Local Sources, 5.347 Billion from equitable share and Conditional Grants of 216.093 Million and need for containing growth of total expenditure over the medium term. This will translate to a total revenue of Kshs 6.192 Billion for the financial year 2017/18.

5.2.1 Fiscal Responsibility Principles

22. In compliance with section 107 of the PFM Act, 2012 the County Treasury shall;

(1). Manage its public finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations.

(2). In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-

(a) the county government's recurrent expenditure shall not exceed the county government's total revenue;

(b) over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;

(c) the county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

(d) over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

(e) the county debt shall be maintained at a sustainable level as approved by county assembly;

(f) the fiscal risks shall be managed prudently; and

(g) a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

5.2.2 Fiscal and Public Financial Management Reforms

23. Following the enactment of Kenya's new constitution (2010), issues relating to fiscal decentralization and public financial management are now at the center of policy reforms. The Public Financial Management Act 2012 was signed into law on July 23rd 2012. The PFM Act 2012 sets out to promote transparency and accountability in the management of public finances at the National and County Government levels. The Act details how resources will be shared in the country between the national government and the county government and also creates new institutions with a public financial mandate such as the Commission on Revenue

24. Commission in Revenue Allocation (CRA) and the Office of the Controller of Budget (CoB), amongst others, with distinct functions aimed at enhancing efficiency within the sector. The need for reforms in the public financial management sector in Kenya arose out of previous challenges faced and gaps identified that led to embezzlement of public funds, inequities arising in resource redistribution nationally and centralized systems of governance with inadequate checks and balances. The PFM reforms in Kenya were aimed at making public financial management more efficient, effective, participatory and transparent resulting in improved accountability and better service delivery.

25. The County Government will continue to train its staff on revenue collection and other areas on reforms. This will ensure that there is maximum revenue collection realized from all corners. Plugging the revenue leakages by training the collectors and ensuring that all the revenue collected are deposited to the nearest commercial bank before the closure of the business. The revenue collectors will also be frequently rotated to new stations to avoid familiarity.

5.2.3 Debt Management Strategy

26. In regard to deficit financing and borrowing, the County Government is aware of the provisions of PFM Act, 2012 and adherence to the requirements of these laws is ensured. Section 107(3) (4) of the PFM Act provides as follows:

- For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.

27. The county Debt Management Strategy paper is currently being prepared. The strategy spells out the various debt the county owes to suppliers and Contractors. This comprises of funds not spent in the financial year 2015/2016 though committed and inherited from defunct local authorities. The unspent balance for the financial year 2015/2016 have being factored in the budget for the financial year 2016/2017

5.3 FY 2017/18 Budget Framework

28. The 2017/18 budget framework is set against the background of the medium term fiscal framework, the government's strategic objectives and priorities as outlined in the CIDP and broad development policies of the new administration.

29. The programmes and projects spelt out in County Integrated Development Plan 2013 – 2017, County Strategic Plan 2015-2017 and the Annual development Plan 2015/2016 will form the framework for the budget 2017/18.

5.3.1 Revenues projections

30. The 2017 Medium-Term Fiscal Policy aims at supporting economic growth and ensuring the debt position remains sustainable while at the same time supporting the devolved system of Government for effective delivery of public goods and services in a sustainable manner.

5.3.2 Expenditure Forecast

31. Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure. The County Government is committed to reducing the recurrent expenditure to devote more resources to development. The County Government's expenditure on wages and benefits for public officers shall not exceed a percentage of the County Government revenue as prescribed by the regulations.

32. Fiscal responsibility is important since the constitution requires the county government to progressively provide for a minimum basic standard of economic and social rights to its citizens with available resources as per finance act in order for spending to increase on a sustainable basis to meet the basic needs, there is need to increase revenue yield through efficient collection and widening of revenue sources therefore it is imperative to reform and modernize the revenue collection to ensure stability.

33. So far, the fiscal performance has been generally satisfactory, despite the challenges with shortfall in revenues, the transition financial demands and increased expenditure pressures, the government will ensure strict adherence to PFM act to comply with fiscal principles.

34. The table below show the estimates for the 2017/18 budget and projections of the medium term. Table 5.7 and 5.8 show the projections for recurrent and development respectively.

Global Consolidated Budget Forecast

Department and Entity Name	2017/18	2018/2019	2019/2020	2020/2021	%age share of total expenditure			
					2017/18	2018/19	2019/20	2020/21
					Estimates	Projections @ 10%	Projections 8%	Projections @ 8%
County Assembly Services	613,528,565	674,881,422	728,871,935	787,181,690	10%	10%	10%	10%
Finance & Economic Planning	530,758,008	583,833,809	630,540,514	680,983,755	9%	9%	9%	9%
Agriculture, Livestock Development & Fisheries	454,189,406	499,608,347	539,577,014	582,743,175	7%	7%	7%	7%
Health Services	1,620,721,602	1,782,793,762	1,925,417,263	2,079,450,644	26%	26%	26%	27%
Education, Youth, Children, Culture & Social Services	553,453,645	608,799,010	657,502,930	710,103,165	9%	9%	9%	14%
Land, Housing & Physical Planning	154,807,695	170,288,465	183,911,542	198,624,465	2%	2%	2%	2%
Public Works, Roads & Transport	1,053,877,944	1,159,265,738	1,252,006,997	1,352,167,557	17%	17%	17%	14%
Water, Energy, Natural Resources & Environment	361,676,533	397,844,186	429,671,721	464,045,459	6%	6%	6%	5%
Public Service & Administration	349,601,722	384,561,894	415,326,846	448,552,993	6%	6%	6%	5%
County Public Service Board	64,228,247	70,651,072	76,303,157	82,407,410	1%	1%	1%	1%
Office of the Governor and Deputy Governor	147,070,872	161,777,959	174,720,196	188,697,812	2%	2%	2%	2%
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	172,856,958	190,142,654	205,354,066	221,782,391	3%	3%	3%	3%
Information, Communication & E-Government	115,563,735	127,120,109	137,289,717	148,272,895	2%	2%	2%	2%
GRAND TOTAL	6,192,334,932	6,811,568,425	7,356,493,899	7,945,013,411	100%	100%	100%	100%

5.4 Recurrent Expenditure

Department and Entity Name	2017/18	2018/2019	2019/2020	2020/2021	%age share of total expenditure			
	Estimates	Projections @ 10%	Projections 8%	Projections @ 8%	2016/17	2017/18	2018/2019	2019/2020
					Estimates	Projections	projections	projections
County Assembly Services	613,528,565	674,881,422	728,871,935	787,181,690	16%	16%	16%	16%
Finance & Economic Planning	362,023,664	398,226,030	430,084,113	464,490,842	9%	9%	9%	9%
Agriculture, Livestock Development & Fisheries	200,022,835	220,025,119	237,627,128	256,637,298	5%	5%	5%	5%
Health Services	1,382,472,153	1,520,719,368	1,642,376,918	1,773,767,071	36%	36%	36%	36%
Education, Youth, Children, Culture & Social Services	393,236,767	432,560,444	467,165,279	504,538,502	10%	10%	13%	13%
Land, Housing & Physical Planning	49,695,031	54,664,534	59,037,697	63,760,713	1%	1%	1%	1%
Public Works, Roads & Transport	65,424,554	71,967,009	77,724,370	83,942,320	2%	2%	2%	2%
Water, Energy, Natural Resources & Environment	82,489,772	90,738,749	97,997,849	105,837,677	2%	2%	2%	2%
Public Service & Administration	323,505,240	355,855,764	384,324,225	415,070,163	8%	8%	8%	8%
County Public Service Board	64,228,247	70,651,072	76,303,157	82,407,410	2%	2%	2%	2%
Office of the Governor and Deputy Governor	147,070,872	161,777,959	174,720,196	188,697,812	4%	4%	4%	4%
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	92,166,412	101,383,053	109,493,697	118,253,193	2%	2%	2%	2%
Information, Communication & E-Government	45,261,432	49,787,575	53,770,581	58,072,228	1%	1%	1%	1%
GRAND TOTAL	3,821,125,544	4,203,238,098	4,539,497,146	4,902,656,918	100%	100%	100%	100%

5.5 Development Expenditure

Department and Entity Name	2017/18	2018/2019	2019/2020	2020/2021	%age share of total expenditure			
					2016/17	2017/18	2018/2019	2019/2020
	Estimates	Projections @ 10%	Projections @ 8%	Projections @ 8%	Estimates	Projections	projections	projections
County Assembly Services	-	0	-	-	0%	0%	0%	0%
Finance & Economic Planning	168,734,344	185,607,778	200,456,401	216,492,913	7%	7%	7%	7%
Agriculture, Livestock Development & Fisheries	254,166,571	279,583,228	301,949,886	326,105,877	11%	11%	11%	11%
Health Services	238,249,449	262,074,394	283,040,345	305,683,573	10%	10%	10%	10%
Education, Youth, Children, Culture & Social Services	160,216,878	176,238,566	190,337,651	205,564,663	7%	7%	7%	7%
Land, Housing & Physical Planning	105,112,664	115,623,930	124,873,845	134,863,752	4%	4%	4%	4%
Public Works, Roads & Transport	988,453,390	1,087,298,729	1,174,282,627	1,268,225,238	42%	42%	42%	42%
Water, Energy, Natural Resources & Environment	279,186,761	307,105,437	331,673,872	358,207,782	12%	12%	12%	12%
Public Service & Administration	26,096,482	28,706,130	31,002,621	33,482,830	1%	1%	1%	1%
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	80,690,546	88,759,601	95,860,369	103,529,198	3%	3%	3%	3%
Information, Communication & E-Government	70,302,303	77,332,533	83,519,136	90,200,667	3%	3%	3%	3%
GRAND TOTAL	2,371,209,388	2,608,330,327	2,816,996,753	3,042,356,493	100%	100%	100%	100%

6.0 MEDIUM-TERM EXPENDITURE FRAMEWORK

6.1 overview

35. This chapter provides the details for resource envelope and spending priorities of the county government. It also describes the sectoral spending priority programmes and project for the remaining MTEF period.

6.2 Resource Envelope and Allocation Criteria

36. Financial Year 2017/2018 the estimated revenue for the fiscal year is Kshs 6,192,334,932. These fund will utilized to meet both recurrent and development expenditure in a ratio of 62% and 38% respectively.

37. The table below provides a summary of all expected sources of revenue and the amounts: -

Source of revenue	Estimated amount	Ratio %
Equitable share	5,347,123,736	86%
Own revenue	445,000,000	7%
FIF allocation	184,117,500	3%
Conditional grants - Fuel levy	81,274,838	1%
Conditional grant - User fees revenue forgone	18,313,556	0%
Conditional grant, Free maternity health care	89,327,921	1%
Kenya Devolution Support Prog.(WB)	27,177,381	0%
Sub total	6,192,334,932	100%

6.3 Overall Spending Priorities

38. The 2017/20178 Annual Development Plan spells out priority activities, projects and programmes to be undertaken by the various departments during the plan period. This is key in terms of informing allocation of resources to various sectors, projects and programmes.

6.4 Medium- Term Expenditure Baseline Ceilings

39. The baseline estimates reflects the current departmental spending levels in sector programmes. In the recurrent expenditure category, non-discretionary expenditures take first charge and includes payment of statutory obligations such salaries, pension, NHIF and NSSF. These expenditures are projected to account for about 33 percent of the expected total revenue receipts as earlier indicated.

On-going projects: emphasis is given to completion of on-going projects and other projects with high impact on poverty reduction and equity, employment and wealth creation.

6.5 Sector/Departmental Priorities

6.5.1 Public Works, Roads and Transport

PART A:

1.0. MANDATE

40. The mandate of the Department will be to carry out Public Works, Roads and Transport services in the county.

41. The Department will be headed by the County Executive Member who will provide strategic leadership and policy direction. The Chief Officer will manage and coordinate all activities of the Department, and will be the Accounting and Authorized Officer of the Department.

42. The following are the functions of the Department

a) Public Works

- I. Provision of public works planning services
- II. Development and maintenance of county public buildings
- III. Maintenance of inventory of county government property.

- IV. Provision of mechanical and electrical services (BS)
- V. Provision of public works services including storm water management systems.
- VI. Provision of architectural services and other public works

b) Roads

- I. Development and maintenance of county roads
- II. Implementation of Public Roads transport policy
- III. Protection of road reserves
- IV. Material testing and advice on usage

c) Transport

- I. Implementation of the transport policy
- II. Promotion of road safety initiatives
- III. Transport licensing services
- IV. Regulation of public road transport services
- V. Development and management of airstrips
- VI. Support development of airports
- VII. Rail transport infrastructure
- VIII. Provision of mechanical(roads) and transport services
- IX. Enforcement of axle load controls
- X. Management of, parking and street lighting

43. In the F/Y 2015/16, most of the projects were done In- house through the framework contract. Some of the roads which were opened during the F/Y 2013/14 were maintained to the required standards and specifications.

44. Approximately 240Km of roads were constructed to the required standard measurements and specification through frame work contracting as shown in the template while 238Km of road network were procured and maintained by Youth, Women and PWD at a cost of Ksh. 74Million.

CHALLENGES

45. Though some of the challenges were due to;

- a) Delay in release of funds from the treasury.
- b) Weather Conditions.
- c) The e-procurement process which delayed the award of tenders.
- d) No enough Inspection Vehicles meant for Road Inspection.

46. Nearly 80% of all the projects which were planned to be implemented in the F/Y 2015 -16 were executed to the expectations of the procurement plan

CONCLUSIONS

47. The Department has done most of the Roads as per the CIDP 2013-2016. The Department needs to be allocated more resources so as to subject most of the Roads to Periodic Maintenance and Urban Roads to be upgraded with low volume seal bitumen.

48. More Inspection Vehicles should be budgeted for more efficiency in service delivery. Due to the congestion in the Urban Centres, more bus park to be built so as to ease transport services from Rural to Urban Centres and within markets.

49. A Monitoring and Evaluation Committee to be constituted in the Department for efficient inspection of projects and gives the way forward as a team in terms of Project Implementation and Status.

Project Proposal for the financial years 2017/2018-2019/2020

No.	Project Name	Project Location	Objectives
COUNTY ROADS			
1	E1050- Ainamoi- Itibet – Bagao – Kapcheptoror Kapsaos Road	Ainamoi	Easy movement of persons and goods to market
2	Coffee Factory (Kamelilo) – Kamelilo Primary Road	Ainamoi	Easy movement of persons and goods to market
3	Chepkoiyo Biusiek Road	Ainamoi	Easy movement of persons and goods to market
4	Poiywek – Rive R- Rongai-River Road	Ainamoi	Easy movement of persons and goods to market
	Kamolok – Kapkarin Road	Cheboin	Facilitate Transportation of Goods and people.
6	Chagoror – Kabusienduk Road	Cheboin	Facilitate Transportation of Goods and people.
7	Senetwet – Tebesonik	Cheboin	Facilitate Transportation of Goods and people.
8	Senetwet- Cheboryot	Cheboin	To ease accessibility within the ward and markets.
9	Kap Isaack-Kipsereti-Chemoiwa Primary	Chemosot	To promote accssibility to the markets and Institutions
10	Karap Tiony-Karap Moso-Kaprap Chebiri-Korab Kenengu	Chemosot	Easy movement of persons and agricultural goods
11	Kabartegan Aic-Kap Jonathan Kalya Chebisorwet-Kap Omishori	Chemosot	To facilitate movement of Persons and Goods
12	Togomnda River-Chebchebe River	Chemosot	Easy movement of persons and agricultural goods
13	Kalya Academy-Chepkochun Tbc	Chemosot	Easy movement of persons and agricultural goods
14	Chesingoro Market-Cheluget	Chemosot	To promote accssibility to the markets and Institutions
15	Kaminjeiwet-Chelilis Road	Chemosot	Easy movement of persons and agricultural goods
16	Chemosot Dip - Kibori Church	Chemosot	To promote accssibility to the markets and Institutions
17	Sirget Foot Bridge-Kibwostuiyo-Kapsogut Road	Cheplanget	Ease movement of people and goods to markets

No.	Project Name	Project Location	Objectives
18	Chepkitar Factory Korosiot Forest Road	Chilchila	Easy movement of persons and goods to market
19	Kokwet Pry Sch-Kipsosuer Road	Chilchila	To promote accessibility to the markets and Institutions
20	Komotos Kapyangule Chemunyuila Road	Chilchila	Easy movement of persons and goods to market
21	Off C35-Chemosogon-Kapkures-Chemebo Road	Chilchila	Easy movement of persons and goods to market
22	Chepsagogo- Mark Peter-Kapsisiywo Tbc- Kapsisiywo Agc- Chemolo Tbc Road	Kabianga	Ease access to markets and To facilitate Transportation of Goods and people
23	Chief Office- Kapmasit-Chepnagai Tbc- Tamboiyot-Karap Marisin Road	Kabianga	Ease access to markets and To facilitate Transportation of Goods and people
24	Kaptumbo- Kippinge Pry School Road	Kabianga	Ease access to markets and To facilitate Transportation of Goods and people
25	Murguiwet- Itondo- Momul Factory- Chepnyogaa Road	Kabianga	To facilitate Transportation of Goods and people
26	Kipkosil- Upper Hill	Kapkatet	Ease movement of people and goods
27	Morit- Chebucha	Kapkatet	Ease movement of people and goods
28	Tungururwet-Brick Site	Kapkatet	Easy movement of persons
29	Kisiet Tea Buying Center-Kaptirbet Tea Buying Center	Kapkatet	Easy movement of persons
30	Kaptirbet Tea Buying Center-Ngesumin Bridge	Kapkatet	To promote interconnectivity with the ward.
31	Chebitet Junction-Kaptebwet Tea Buying Center- Bridge	Kapkatet	To facilitate movement of persons and goods
32	Tea Hotel- Saramek Road	Kaplugerwet	Easy movement of persons
34	Kaplugerwet – Kipchimchim – Kergo – Nyagacho Road	Kaplugerwet	Easy movement of persons
35	Chemogong Nursery-Sondu Road	Kaplelartet	Easy movement of persons and agricultural goods
36	Seronik Tbc-Seronik Nursery-Chepkitwal Tbc –Musaria Road	Kaplelartet	Easy movement of persons and agricultural goods

No.	Project Name	Project Location	Objectives
37	Ngariet Bridge-Kesainet Tbc-Kiptere Market Road	Kaplelartet	Easy movement of persons and agricultural goods
38	Tabet-Chepkosa-Chepkonye Road	Kaplelartet	Easy movement of persons and agricultural goods
39	Dotcom-Border Road	Kaplelartet	To promote accssibility to the markets and Institutions
40	Kwa Charles – Lelagoi – Chepngobob Sec Road	Kapsaos	Easy movement of persons and agricultural goods
41	Kapkatet – Kiburuny Kondamet – Moiywet Road	Kapsaos	Easy movement of persons and agricultural goods
42	Chebigen – Samaria Pry School	Kapsaos	To ease access to markets and institutions
43	Kapharusi-Chepsoo Cattle Dip-Chepsoo Church-Kirukto-Sach Angwan Road	Kapsoit	Easy movement of persons and agricultural goods
44	Cheribo Pry-Kapyator-Kapkitung-Cheribo River	Kapsoit	Easy movement of persons and agricultural goods
45	Maimur Water Pry-Sugutek-Kiptegan Road	Kapsoit	Easy movement of persons and agricultural goods
46	Jordan Dispensary-Chemobei Primary & Dr. Malel- Samutet Primary Road	Kapsoit	To promote accssibility to the markets and Institutions
47	Cheribo- Kapkwen-Kipchimchim	Kapsoit	To facilitate Transportation of Goods and people
48	Mile 3 – Tegat Factory Through Kaplemeiywet Tea Buying Center	Kapsuser	To promote interconnectivity within the ward.
49	Kipchabas-Masarian-Samiytuk Road	Kapsuser	Easy movement of persons and agricultural goods
50	Sda Church- Kaptoboiti-Borborwet Road	Kapsuser	To promote accssibility to the markets and Institutions
51	Tegat Tea Factory-Polytechnic Cheboseron Road	Kapsuser	To promote accssibility to the markets and Institutions
52	Londiani Town-Simotwet – Kedowa Center	Kedowa	To Ease transportation of Agricultural to market goods and people
53	Kiplelechon Water Point-Kimasian Dip	Kedowa	To ease access to markets and institutions

No.	Project Name	Project Location	Objectives
54	Bustani – Kimasian Sec School	Kedowa	Facilitate Transportation of Goods and people.
55	Nyagacho – Milimani Road	Kipchebor	Easy movement of persons
56	Satelite – Kapchebelyun – Motobo Primary – Police Post	Kipchebor	Easy movement of persons
57	Kipkelion- Kaplaba Rod	Kipkelion	Easy movement of persons and agricultural goods
58	Junction D314- Machilil Dam Kipchorian Road	Kipkelion	Easy movement of persons and agricultural goods
59	Kobiro Road	Kipkelion	Easy movement of persons and agricultural goods
60	Segetet- Round Kimologit Road	Kipkelion	To promote accssibility to the markets and Institutions
61	Kapsister- Roret Boys Road	Kisiara	To Ease transportation of agricultural goods and people.
62	Kapcherambut Road	Kisiara	Accessibility to markets and institutions of learning
63	Kappatel Road	Kisiara	Inter location connectivity and markets
64	Kapsukut –Changelek Road	Kisiara	To Ease transportation of Agricultural to market goods and people
65	Tuma-Kunyak F.S.C. –Talai Ram-Kapkwen Centre Jolima Academy-Chelangu Road	Kunyak	To promote accssibility to the markets and Institutions
66	Chemogoch-Kenegut-Chepngosos Road	Kunyak	Easy movement of persons and goods to market
67	Kotetni Centre-Kapsale-Chepsii-Kapias-Timbilil-Kamotos	Kunyak	Easy movement of persons and goods to market
68	Singoiwek-Chengosos Primary School Road	Kunyak	Ease movement of persons
69	Chesigot Centre-Kaborok Centre	Kunyak	Ease movement of persons
70	Mtaragon D.O’s Office-Ndubusat	Kamasian	To promote accssibility to the markets and Institutions
71	Kasheen Centre-Borowet Kapchamba	Kamasian	Easy movement of persons and agricultural goods

No.	Project Name	Project Location	Objectives
72	Lelu Centre-Bartera Primary	Kamasian	To promote accessibility to the markets and Institutions
73	Kapkures Bridge- Kerenger Primary School Road	Kamasian	To promote accessibility to the markets and Institutions
74	Kipchichim-Reborno-Kibarusu Road	Kipchimchim	Easy movement of persons and agricultural goods
75	Injemin-Karap Tele Road	Kipchimchim	Easy movement of persons and agricultural goods
76	Kapchepchilat-Magugut River	Kipchimchim	Easy movement of persons and agricultural goods
77	Tebeswet-Cheptigit	Litein	Ease movement of persons
78	Mitimingi – Litein Hospital Road.	Litein	Ease movement of persons
79	Chepkochun –Cheptigit Road	Litein	To Improve Road Transport
80	Kiptui – St. Mark Catholic Church Road.	Litein	To Facilitate Movement Of Persons And Goods.
82	United-Kamasian Road	Londiani	To promote accessibility to the markets and Institutions
83	Kapkondoo-Kimouth	Londiani	To promote accessibility to the markets and Institutions
84	Kabasweti-Kiprane Road	Sigowet	Easy movement of persons and agricultural goods
85	Chemindil-Chemangat Road	Sigowet	Easy movement of persons and goods to market
86	Cheptuiyet Panda-Kimugul Panda Road	Sigowet	Easy movement of persons and agricultural goods
87	Kapchanga-Ruandit-Kuchee Road	Sigowet	Easy movement of persons and agricultural goods
88	Koilsir Banda – Kimugul	Sigowet	To facilitate Transportation of Goods and people
89	Ainabkoi – Kibaara Road	Seretut	Easy access to the market
90	Chebungungon – Michikilwet – Seretut Road	Seretut	Easy access to the market
91	Chepkutbei-Kaptageno Road	Seretut	Easy access to the market
92	Chebungong- Nyabangi Road	Seretut	Easy access to the market
93	Off Koitabuot Road – Cheptililik Road	Soin	Easy movement of persons and agricultural goods

No.	Project Name	Project Location	Objectives
94	Off Chemaluk Road – Koitaburot B –Kejiriet Sign Post	Soin	To promote accssibility to the markets and Institutions
95	Kapkormon – rtwet Road	Soin	Easy movement of persons and agricultural goods
96	Simbi – Nyalilbuch	Soin	To promote accssibility to the markets and Institutions
97	Chepsengeny –Nyaberi Pry	Soin	To promote accssibility to the markets and Institutions
98	Ndonyomare-Kaplelach-Kirwa Road	Soin	To promote accssibility to the markets and Institutions
99	Nyaberi Bridge – Kapkongoni	Soin	To promote accssibility to the markets and Institutions
100	Kaminjeiwa-Chepyegon Road	Soliat	Easy movement of persons and agricultural goods
101	Kurabei-Chepkoson Road	Soliat	To promote accssibility to the markets and Institutions
102	Siriat-Cheramor Road	Soliat	To promote accssibility to the markets and Institutions
103	Cheboin-Roret Road	Tebesonik	Easy movement of persons and agricultural goods
104	Kabusiendik- Kaptebengwo-Spencon Road	Tebesonik	Easy movement of persons and agricultural goods
105	Lt 10- Siwot- Kongasis School-Kabusiendik Road	Tebesonik	To promote accssibility to the markets and Institutions
106	Kongasis- Solomon- Junction Tebesomink Market Road	Tebesonik	To promote accssibility to the markets and Institutions
107	Kap Emmanuel Jnt- Oles- Tebesonik Aic Church Road	Tebesonik	To promote accssibility to the markets and Institutions
108	Agc- Kapkisiara-Kap Lombet-Junction Road	Tebesonik	To promote accssibility to the markets and Institutions
109	Mugumoni-Kimwongo Road	Tendeno	Easy movement of persons and agricultural goods
110	Cheborge- Philimon Bentitie Road	Tendeno	Easy movement of persons and agricultural goods
111	Chief Office-Kivuno Cattle Dip Independet Road	Tendeno	Easy movement of persons and agricultural goods
112	Kamau Nursery- Korongei Forest Road	Tendeno	To promote accssibility to the markets and Institutions

No.	Project Name	Project Location	Objectives
113	Kipkones Canteen- Chepkoin Road	Waldai	Easy movement of persons and agricultural goods
114	Kasarani –Chepcheigoi Road	Waldai	Easy movement of persons and agricultural goods
115	Karap Birir-Kaboson Road	Waldai	To promote accessibility to the markets and Institutions
116	Teldet Corner-Chereres Road	Waldai	Easy movement of persons and agricultural goods
117	Chelalang-Keben Tbc Road	Waldai	To promote accessibility to the markets and Institutions
118	Ngariet Sda-Ngariet Cattle Dip Road	Waldai	To promote accessibility to the markets and Institutions
119	Teldet Tbc – Chemororoch Road	Waldai	Easy movement of persons and agricultural goods
120	Routine Mintenance And Emergency Works On County Roads	Across County	Easy movement of persons and agricultural goods
	Low Volume Seal Bitumen		
121	Low Volume Seal Bitumen	Selected Roads Across the County	Improve County Roads to Bitumen Standards
	Survey		
122	Mapping Of All County Roads	Across County	To Identify Roads that are build and Maintained by the County Government of Kericho
	PublicWorks		
123	Rehabilitation of Drainage System	Town Roads	To maintain the Storm Water Drianage
124	Bus Parks to be developed	Selected Points across the Sub-Countys	Organised Transport System
125	Car Wash Shades to be developed	Across all Sub-Countys	Job Opportunities to youths
126	County Buildibgs Developed and Supervised	Selected Buildings to be Refurbished or to be Developed Countywide	Improved working condition in government building
127	Maintenance of the Street Lighting System	Urban Areas	Improve security within the County

No.	Project Name	Project Location	Objectives
	Bridges		
128	Kusumek/Cheimen Chesoen Bridge	Chemosot	Ease movement of persons and goods
129	Chemosot/Chepchebe Bridge	Chemosot	Ease movement of persons and goods
130	Koiwalelach/Mindilwet Bridge	Kabianga	Easy movement of persons and goods to market
131	Londiani Farmers Bridge	Londiani	To facilitate movement of persons and goods
132	Itoik Bridge	Londiani	Ease movement of people and goods to markets
133	Ndonyomare Bridge	Soin	To facilitate movement of Persons and Goods
	Box Culverts		
134	Laliat Dip-Barsayan Box Culvert	Ainamoi	Easy movement of persons
135	Merto-Sambula River Main Box Culvert	Ainamoi	Easy movement of persons
136	Koitablei-Mabwaita Box Culvert	Kapkatet	To Ease transportation of agricultural goods and people.
137	Offc251-Kimugul Box Culvert	Chilchila	To facilitate movement of Persons and Goods
138	Kipteris-Tindiret Box Culvert	Chilchila	To facilitate movement of Persons and Goods
139	Kapkures-Kamtego Box Culvert	Kamasian	To enhance connectivity between the two villages
140	Kerenget Pri- Lelu Central Box Culvert	Kamasian	To facilitate movement of Persons and Goods
141	Chpetuiyet Tbc-Kimugul Tbc Box Culvert	Sigowet	To enhance connectivity between the two communities
142	Koiyogi Box Culvert	Sigowet	To facilitate movement of Persons and Goods
143	Koiybeyon- Kurabei Box Culvert	Soliat	Easy Accessibility
144	Tuiyobei Box Culvert	Soliat	Easy Accessibility
145	Chepkosom Box Culvert	Soliat	Easy Accessibility

No.	Project Name	Project Location	Objectives
146	Tabarit Box Culvert	Kaplelartet	To facilitate movement of Persons and Goods
147	Tililbei Box Culvert	Kaplelartet	To enhance connectivity between the two communities
148	Ainap Arorwet Box Culvert	Kapsuser	To facilitate movement of Persons and Goods
149	Kipkoita-Kapsoiya Box Culvert	Kapsuser	To facilitate movement of Persons and Goods
150	Kapkurin Tumoek Box Culvert	Kunyak	Easy Accessibility
151	Kilengel Box Culvert	Kunyak	Easy Accessibility
152	Kejiriet Box Culvert	Soin	To facilitate movement of Persons and Goods
153	Sirimdo Box Culvert	Kipchimchim	Easy Accessibility
154	Kimeswon Box Culvert	Kipchimchim	To facilitate movement of Persons and Goods
155	Jordan Box Culvert	Kapsoit	To facilitate movement of Persons and Goods
Foot Bridges			
156	Chemorir-Kapkwen	Ainamoi	Easy movement of persons
157	Ainamoi- Chemila Foot Bridge	Ainamoi	Easy movement of persons
158	Chesumei Foot Bridge	Chepseon	To promote Inter location connectivity and markets
159	Kimolwet Foot Bridge	Cheboin	Ease movement of persons and goods
160	Ainapwet Foot Bridge	Cheboin	Ease movement of persons and goods
161	Kiptenden – Kamasian Bridge	Kipchebor	To enhance connectivity to the markets and county
162	Mjini – Cereals – Township C.B.D	Kipchebor	To enhance connectivity to the markets and county

6.5.2 Agriculture, Livestock development and Fisheries

PART A: Vision

50. An innovative, commercially-oriented and modern Agriculture and Rural Development Sector.

PART B: Mission

51.To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

MANDATE

52.The Department of Agriculture, Livestock and Fisheries is structured into four broad mandate areas in-order to enable the fulfillment of her vision. These areas include (i) agriculture, responsible for promoting food and nutritional security through sustainable land-use practices and commercial-oriented crop production; (ii) livestock production, concerned with promoting improved productivity of livestock enterprises and facilitating increased access to markets for livestock and livestock products, (iii) veterinary services, aimed at facilitating sustainable control and management of livestock pests and diseases, and to promote access to superior livestock breeds; and (iv) fisheries promotion, responsible for facilitating widespread adoption of fish farming enterprises for food and income generation among rural communities.

53. The major activities undertaken in the financial years 2015/2016-2017-2018 include;

Livestock Breed Improvement Programme:

Sub-sector challenges:

Kericho County’s livestock sub-sector is estimated to be contributing about 35 per cent of the county’s wealth. The increasing human population and urbanization are boosting the demand for food of animal origin, and by so presenting better economic opportunities for farmers in the county. However, low livestock productivity remains a constraining factor to the sector’s capacity to meet the rising demands.

Animal breeding is one of the key intervention areas for increased livestock productivity. Currently, livestock productivity is negatively affected by poor genetic make-up. The average milk yield is 5 litres per dairy cow per day. To increase the overall productivity, the county has put in place a comprehensive programme to improve this parameter through breeding using superior genetics.

Project purpose:

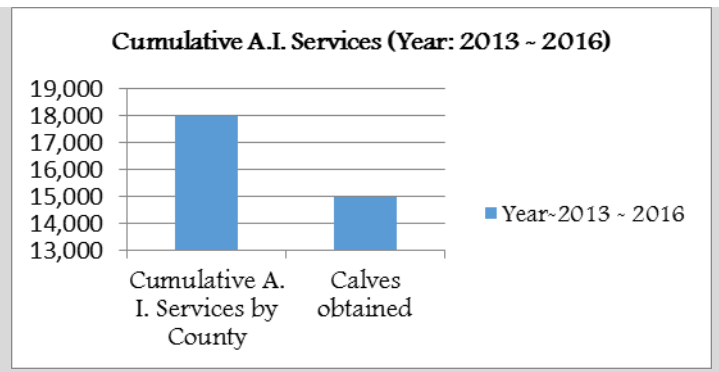
This project is purposed to facilitate and regulate the effective provision of AI services as a strategy of ensuring high quality livestock breeds in the county. The key deliverable is a streamlined, well functioning and self-sustaining AI services provision to farmers in the county.

Project Interventions and Achievements:

Key Milestones:

Investment Cost:

1. 18,464s dozes of grade bull semen supplied to farmers	KES. 7.2 Million
2. Seventy (70) A.I. inseminators engaged	KES. 10.0 Million
3. Total of 18,000 dairy animals inseminated.	-
4. Total of 4,500 farmers benefitted	-
5. Eight (8) A.I. centres established	KES. 4.0 Million
Total current project cost	KES. 21.2 Million



Project impacts:

- About 15,000 new calves realized.
- Temporary/transient semen storage facilities established at ward level.
- Incidences of breeding diseases reduced by 30%.
- Mortality rate of young stock reduced by 40%.
- In-breeding reduced by 60% among small-scale farmers.
- Timely A.I. service provision.



Figure: Artificial Insemination – Upgrading the quality of Livestock Breeds

Livestock Pests and Diseases Control Programme:

Sub-sector challenges:

Disease and pest control is a key input for increased livestock productivity to reduce losses associated with disease incidence and pest infestation. Prior to advent of devolution, this sub-sector was left to the private sector by the National Government. However, low private sector presence owing to thin demand in most parts of the county led to poor service delivery and compromised livestock productivity. As a result, Kericho County witnessed a gradual decay and wastage of public disease and pest control infrastructure thereby contributing to the Kenya’s loss of its international market share for livestock products.

Notifiable diseases such as; the contagious bovine pleura-pneumonia (CBPP), contagious caprine pleura-pneumonia (CCPP) and foot and mouth; and Zoonotic diseases particularly those transmitted through milk, such as tuberculosis and brucellosis, have become important constraints to the sub-sector.

Project Purpose:

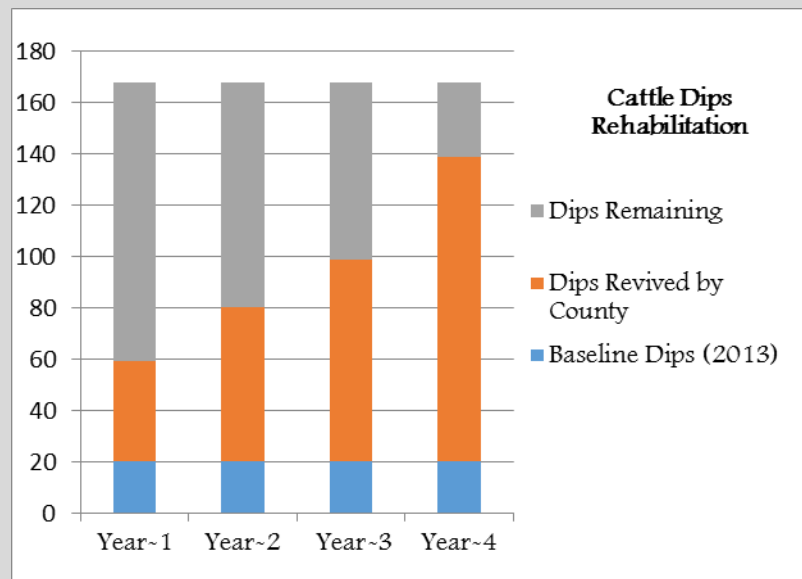
To eliminate or reduce pests and disease load on livestock population as a crucial success factor in improving productivity and increasing market penetration of livestock-based products.

Project Interventions and Achievements:

Key Milestones:

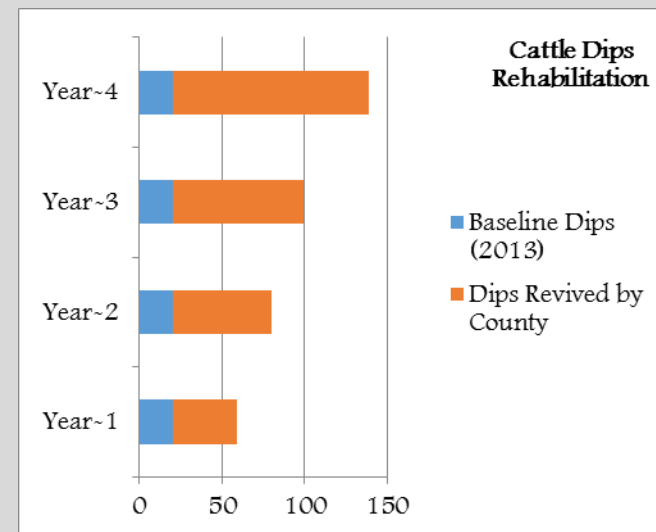
1. **ECF vaccination:** 59,840 heads of cattle vaccinated.
2. **Rehabilitation of Cattle Dips:** 119 dips rehabilitated.
3. **Acaricides:** 15,000 litres of acaricides supplied to dips.

Total current project cost



Investment Cost:

KES. 49.3 Million
 KES. 26.9 Million
 KES. 22.5 Million
KES. 98.7 Million



Project Impacts:

- 48% share of the contracts undertaken by youth, women and persons with disability signifying high level of inclusivity (above the 30% legal threshold), and contributing to employment creation.
- Dip committees revitalized and put in place in more than 80% of the existing dips in the county.
- Dip management revolving fund established in about 80% of all the dips in the county through the “user pays” concept. Dip users are charged KES 15.00 per animal to boost the fund kitty.
- Incidences of pest and diseases reduced by at least 50%.
- Livestock mortality rate from pests & diseases reduced by 40%.

- Improved productivity in key livestock outputs e.g. average milk yield by at least 50% above the baseline of 5 litres per cow per day.

Livestock Feeds and Products Processing Programme:

Sub-sector challenges:

Kericho County has a total of 294,876 heads of cattle consisting of 23,917 zebus and 270,959 grade dairy cattle. Average total annual production is estimated at 180 Million litres of milk out of which about 73.0 million litres (40%) are sold fetching the farmers Ksh 1.82 billion. The average daily yield per cow is 5.0 litres compared to potential yield of 15 litres recorded under semi-intensive production systems. This huge yield gap is attributed majorly to poor animal nutrition caused by limited use of concentrates and feed supplements, poor pastures and seasonal variations in feed supplies.

The characteristic feature of Kericho County's agricultural sector is the dominance of primary production with very little on-farm and off-farm processing, translating into low incomes for farmers. To maximize income from the livestock subsector, efforts are being made to intensify value addition to livestock products. Farm level processing is considered a critical triggering factor to the county's industrialization vision.

Project Purpose:

In response to the challenges facing the sub-sector the purpose of this project is to improve livestock productivity and increase on-farm processing of livestock products. The project deliverables are to: (i) Facilitate establishment of livestock feed processing facilities at both on-farm and off-farm levels and (ii) Facilitate the establishment of on-farm livestock products processing units especially for milk, honey and, hides and skins.

Project Interventions and Achievements:

Project Milestones:

Investment Cost

1. Four (4) Milk coolers and one (1) milk pasteurizer procured and installed for five co-operative Societies.	30.0 Million	
2. 10 acres of Bomarhodes fodder bank established at Soim Agriculture Training Centre as a source of seed.	KES. 2.0 Million	
3. 1, 010 kg of Bomarhodes seed distributed to the farmers in Sub-counties for pasture improvement.	KES. 1.0 Million	
4. 50 Egg incubators distributed to poultry farmer-groups	KES. 3.2 Million	
5. Livestock (goats) auction platform established at Barng'oror/soim ward.	KES. 2.0 Million	

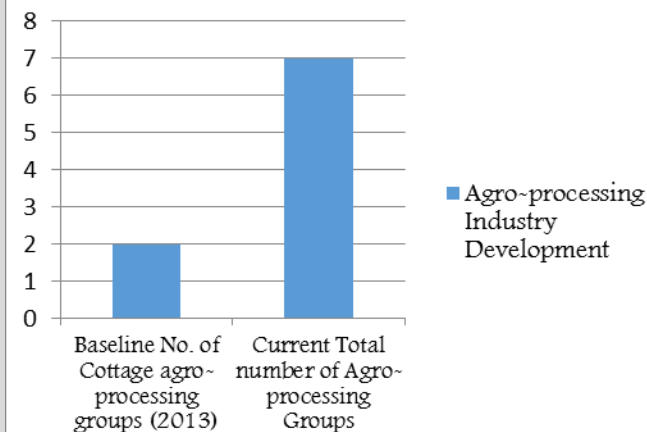
Total current project cost

KES. 38.2



Figure: Deputy Governor H. E. Susan Kikwai admiring on-farm processed Milk Products

Agro-processing Industry Development



Project Impacts:

- 5 cottage milk processing groups have emerged (Kabianga, Cherobu.....)
- Increase in market value of livestock (goats)
- Emergence of livestock feed entrepreneurs e.g. locally bailed and marketed hay products
- Range of value-added livestock products increased (in dairy, honey and live animals)
- Increase in number of farmers linked to better market outlets (e.g. goat and dairy farmers)
- Increased adoption of feed conservation techniques and on-farm feed formulation.

Food Security Enhancement Programme:

Sub-sector challenges

Food security interventions in Kericho county have historically been tied to Maize farming. Over the last ten years maize production has been faced with the twin

challenges of declining farm sizes and low yields arising from inadequate application of fertilizers and pest and disease incidences. The ever decreasing farm sizes has made cultivation of maize un-economical while the emergence of pests and diseases, like the Maize Lethal Necrosis (MLN) disease, has led to drastic yield losses of up-to 70% in some parts of the county. This means alternative food sources for the inhabitants must be identified, diversified and promoted to buffer, especially, the rural households from possible relapse into food poverty and nutritional insecurity.

Project Purpose:

This project develops and promotes production of alternative food crops that blend well with the prevailing small farm sizes in the county. The crops such as Finger Millet, Sweet Potato, Pumpkins and Sorghum whose yields per unit area are favourable for small land units provide physical access to food while Irish Potato and Beans with high commercial value provide households with economic power to access food.

Project Interventions and Achievements:

Investment cost:

Project Milestones:

1. Sweet potato Pack-house (pre-export processing zone) built	4.0 Million
2. 400 farmers already growing sweet potatoes for export market.	0.4 Million
3. 37 food security fora held with farmer out-reach of 2,225	2.2 Million
4. 7,800 farmers benefited from subsidized farm inputs	0.2 Million
5. 15,400 bags of subsidized fertilizers accessed by farmers	0.0 Million
6. 1,500 farmers trained on food security initiatives	1.5 Million
7. 400 farmers (potato + sorghum) linked to better market	2.0 Million
Total current project costs	10.3 Million



Figure: Support to Small-scale Potato producers for Food security.

Project Impacts:

- Production for export market adopted by 400 Sweet potato and sorghum farmers
- Increased use of high quality farm inputs (fertilizers, seed, pesticides) for better yields
- About 10% increase in food crop production (sweet potato, sorghum and maize)
- Adoption of farm produce sorting & grading (value-adding) practice for better market prices

Horticulture Production, Processing and Marketing Programme:

Sub-sector challenges:

Farm sizes in Kericho County are increasingly getting smaller, currently averaging about 0.9 hectares. Cultivation of most traditional field crops such as Maize has become un-economic leading to poor returns to investment. The best bet in resolving the dilemma between land sub-division and agricultural development and food security is high value crops such as horticulture. Horticulture provides the opportunity of ensuring profitable utilization of the small farm sizes while also contributing to the enhancement of food security among the small-scale agricultural households.

Project Purpose:

This programme promotes market-oriented mass production and processing of horticulture-based products as a strategy for profitable utilization of small farm sizes in the county.

Project Interventions and Achievements:

Project Milestones

Investment Cost

1. Support to establishment of Roret Pineapple Processing Plant	18.0Million
2. Seven (7) “ward-branded” products developed and commercialized (Avocado, Pineapple, Irish potato, Banana, Tomato, African Leafy Vegetables and Passion fruit).	0.25Million
3. 70,000 assorted fruit seedlings supplied to horticulture groups	14.0Million
4. Sixty (60) demo plots established and maintained to train farmers on commercial horticulture	0.6 Million
5. 2,000 farmers trained on commercial production of horticulture	2.0 Million
Total current cost	34.8 Million



Figure: Bananas & Pineapples – Expanding commercial horticulture farming



Figure: Cottage Agro-processing Industry Development- Koitab-Gaa Group
Project Impacts:

- **Bananas:** 163 acres (17%) increase in land under bananas yielding additional 1,500 tonnes.
- **Pineapples:** 132 acres (4%) increase in land under pineapples (additional 1,076 tonnes).
- **Tomatoes:** 101 acres (90%) increase in land under tomatoes (additional 924 tonnes).
- **Leafy vegetables:** 282 acres (63%) increase in land area (additional 4,057 tonnes).
- **Cottage Processing Industry:** Emergence of 7 horticulture-based cottage processing groups: of which 2 (pineapple and passion fruit) have already acquired KEB certification.



Figure: Creating Market Linkages with horticulture produce Wholesalers

Industrial Crops Development Programme:

Sub-sector challenges:

The major industrial crops in Kericho County are Tea, Coffee, Sugarcane and Pyrethrum. Except for Tea the rest have witnessed tremendous decline in both total production and institutional capacity resulting into loss of economic opportunities for a sizeable number of rural households in the county.

Current challenges faced by sugarcane farmers revolve around low yields caused by poor quality seed cane and disease management and delayed harvesting occasioned

by low processing capacity at the factories. Tea sub-sector performance is constrained by lack of product diversification, over-reliance on green leaf marketing in the wake of rising costs of inputs and labour.

Coffee sub-sector is estimated to be performing at less than 30% of its potential. The major problems in the sub-sector include shrinking production arising from unavailability of quality seedlings, poor producer prices, inadequate product diversification and value-addition and change in land-use caused by expansion of urban settlements. Pyrethrum growing is bedeviled by financial mismanagement, marketing challenges and poor governance which have led to the once thriving sector almost grinding to a halt.

Project Purpose:

This programme promotes capacity development in the industrial crops sub-sector to enable trade in finished rather than primary or/and semi-finished products for better market price capture. The main deliverable is facilitating establishment of industrial crops processing plants and other value-adding facilities within the county.

Project Interventions and Achievements:

Project Milestones:

Investment cost:

1. 50,000 coffee seedlings supplied to farmers for expansion	3.0 Million
2. Support to establishment of coffee roasting and packaging at Fort Ternan Coffee Milling plant.	-
3. Market and investor linkages established for support to local coffee roasting and branding.	-
4. Coffee pulping factory constructed at Blue Hills, Kipkelion	4.3 Million
5. Coffee demonstration farm rehabilitated at Kipkelion	-
6. Kabianga Tea farm rehabilitation and modernization (on-going)	-
7. Orthodox Tea factory establishment efforts at Kabianga farm (on-going) – Legal Authorization secured	-
8. Collaboration with Sugar Research Institute (SRI) on sugarcane yield improvement and marketing	-
9. 50 extension staff trained on sugarcane technology packages (partnership with SRI, Kibos-Kisumu).	0.75 Million

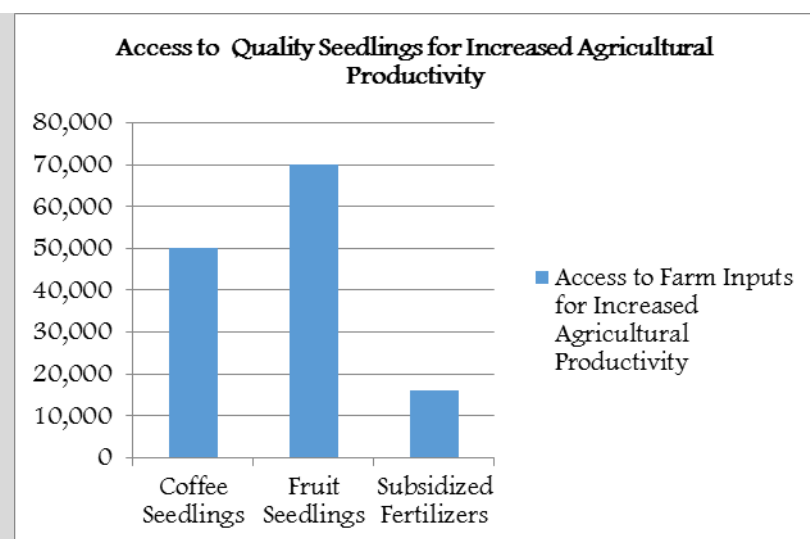




Figure: H. E. Governor Prof. Chepkwony admiring the first Kericho-based Coffee Roasting Cottage Plant.

Project Impacts:

- Investor linkages for expansion of Coffee Roasting project established e.g. UN/ILO, VI-Swedish Cooperative Centre (VI-SCC).
- Local roasting and packaging of milled coffee realized in Kericho County.
- Coffee acreage expansion by additional 82.5 acres achieved – about 3.4% increase

Smallholder Irrigation Development Project:

Sub-sector challenges:

Consumer demands and stiff competition to gain space in the ever shrinking agricultural markets has forced farmers to explore new methods of raising crops. Reliance on rain-fed agriculture has limitation in that most of the times production is out of phase with the market thereby leading to low price offers. Irrigation has the advantage of allowing the farmer to plan production to suit market trends and requirements.

Project Purpose:

The purpose of this project is to enable Kericho farmers capture high end markets such as supermarkets and export market by ensuring continuous production of high quality products. The project deliverable is to set up small scale irrigation cluster schemes in the marginal areas spanning western belt of the county starting from Soin/Sigowet to Kipkelion West Sub-County.

Project Interventions and Achievements:

Project Milestones

Investment cost

1. One (1) small-holder irrigation project designed	0.2 Million
2. Construction of gravity water reservoirs/tanks done	2.8 Million
4. Laying of water pipelines at Makiche Irrigation project on-going – Chilchila Ward.	7.4 Million
5. Installation of tanks + 8 greenhouse production system	3.2 Million
Total current project cost	13.6 Million

Project Impacts:

- About 150 ha. of land to be put under irrigated agriculture production

Agricultural Mechanization and Technology Development Programme

Sub-sector challenges:

Poor and untimely land preparation by smallholder farmers caused by un-favourable tractorization charges by private operators leading to huge yield losses

Project Purpose:

To avail subsidized tractor services for smallholder farmers in-order to enable more people get contribute to food production as a strategy of improving food security.

Project Interventions and Achievements:

Project Milestones

Investment Costs

1. Farm Implements procured (Hay-balers, Hay-disk mower, 4wd hay-rake)	3.3 Million	
2. Farm Tractors procured for land preparation	6.1 Million	
Total current project cost	9.4 million	

Project Impacts:

- Improved access to efficient land preparation machineries
- Reduced cost of land preparation
- Timely land preparation

10. Agricultural Training Centre Modernization Programme:

Sub-sector challenges:

- Lack of training facility and technology demonstration farm for agriculture sector players within the county. The available such facilities in the region are found in Kisii, Maseno, Kaimosi and Koibatek, all lying beyond 100 Km radius from Kericho Town.

Project Purpose:

- To offer residential and non-residential training on relevant farming technologies backed with practical demonstrations;
- To provide training facilities to farmers and other stakeholders involved in agriculture and development;
- To maintain a model farm for training purposes and for demonstration to stakeholders in agriculture;
- To provide facilities for and participate in carrying out adaptive on-farm trials of relevant technologies;
- To serve as bulking centres of plant materials and multiplication of livestock for Farmers.

Project Interventions and Achievements:

<u><i>Project Milestones</i></u>	<u><i>Investment Costs</i></u>	
1. 3 rooms, 120-seat capacity teaching classrooms constructed	4.0 Million	
2. 1 Dining complex constructed	8.0 Million	
3. National Government Project - 1 Administration office complex constructed	[4.0 Million]	
4. 3-staff self contained houses constructed	7.0 Million	
5. Training/commercial Farm established:		
• Fish hatchery unit constructed (4 fish ponds)	3.8 Million	
• Irrigation water-pan (30,000 cubic metre)	4.6 Million	
• Demo farm established	1.5 Million	
• Green house crop production unit established	0.8 Million	
• Pasture multiplication farm established	0.4 Million	
• Sugarcane husbandry demonstration plot established	0.2 Million	
Total current project costs	KES. 34.3 Million	
Ounty Government expenditure	KES. 30.3 million	

54. The major activities in the remaining MTEF period include;

No.	Project Name	Project Location	Objectives	Description of Activities
1.	Food Security Enhancement Project	County-wide	To increase incomes and reduce food poverty among the poor rural households in Kericho County.	<ul style="list-style-type: none"> Farmer field school training Food crop demonstrations Maintaining on-farm seed multiplication sites Market development and Linkages formation
2.	Horticulture Development Support Project	County-wide	To increase productivity and employment opportunities in the production, processing and marketing of horticulture produce	<ul style="list-style-type: none"> Support to the established certified fruit seedling nurseries Setting and Maintaining on-farm demonstration plots Training of farmers Mentor and strengthen Commercial Producer Groups (CPGs) Support to Greenhouse-based production of horticulture Construct horticulture produce collection centres Support and strengthen operations of horticulture cottage processing groups Support to setting up effective management structure at Roret pineapple processing plant Procurement of project transport and ICT facilities
3.	Industrial Crops Development Project	To increase productivity and incomes of small-holder industrial crops farmers by promoting farm-gate processing of products	County-wide	<ul style="list-style-type: none"> Training of farmers (Coffee, Sugarcane, Tea & pyrethrum) Training of agricultural extension officers Maintaining on-farm Crop Demonstration plots Operation & maintenance of Seedling Nurseries Production of high quality seedlings (coffee, tea, pyrethrum) Support to Soil sampling and analysis Market development and

No.	Project Name	Project Location	Objectives	Description of Activities
				establishment of linkages/networks <ul style="list-style-type: none"> • To expand industrial crops hectarages • Developing and blending new brands within the county (Coffee & Tea) • Purchase of project motorcycles and computers
4.	Smallholder Irrigation Development Project	To open up the marginal areas of the county for maximum exploitation of the existing agricultural potential	County-wide	<ul style="list-style-type: none"> • Maintain and operationalize green house water harvesting demonstrations • Training of irrigation Farmers & Irrigation Value chain Players • Training of Agricultural Staff • Strengthening water users associations (WUAs) to regulate and manage water-use within the cluster schemes. • Strengthen producer farmer groups to allow them participate in legal engagements • Installation of Irrigation structures and technologies • Scouting and developing an inventory of sources/dealers of irrigation equipment and accessories • Sourcing for High quality planting materials • Project M & E system operationalisation • Procurement of project Motorcycles; computers; and printers • Operations and coordination

No.	Project Name	Project Location	Objectives	Description of Activities
5.	Agricultural Mechanization and Technology Development Project	To promote sustainable and competitive farm mechanization to enhance food security, income and employment.	County-wide	<ul style="list-style-type: none"> • Developing Land for crop production • Rehabilitation of machineries and Equipment • Purchase of farm tractors, ploughs, Ridger and Trailer • Purchase of Crawler/Earth Moving machinery • Completion of construction of Machinery Repair workshop • Purchase of workshop equipment • Agricultural mechanization extension services provided to farmers • Training of 200 farmers & stakeholders • Construction of Soil & water structures
6.	Soin Agricultural Training Centre Modernization Project	To train farmers and other stakeholders on agricultural technologies through teaching, demonstrations and provision of training facilities	County-wide	<ul style="list-style-type: none"> • Land cleaning and general landscaping operations • Establishment of Cattle grazing paddocks • Maintenance of Irrigation System • Maintaining the ATC demo farm Revolving Fund • Completion of Hostel Block construction • Construction of classrooms • Construction of Staff quarters • Procuring Kitchen Equipment • Training of farmers and other stakeholders • Conduct M & E exercises • Establish bulking plot for traditional crops • Establish Fruit tree nursery • Establish agro-processing unit • Procure Farm tractor
7.	Livestock Pests & Disease Management Programme			<ul style="list-style-type: none"> • Routine vaccination of livestock • Procurement and Supply Acaricides to dip committees • Rehabilitation of cattle dips • Refurbishment of slaughter houses/slabs

No.	Project Name	Project Location	Objectives	Description of Activities
				<ul style="list-style-type: none"> • Training of famers and dip committees • Training of Livestock Extension Staff
8.	Livestock Breeding programme			<ul style="list-style-type: none"> • Procurement of doses of bull semen • Procurement of liquid nitrogen • Procurement of breeding bucks/goats • Procurement of breeding dopper rams • Procurement of poultry breeding stock • Training of farmers • Training of veterinary extension officers
9.	Livestock Feeds & Product Processing Programme			<ul style="list-style-type: none"> • Procurement of processing equipment (Dairy meal production) • Procurement of fodder seed (Rhodes grass) for farmer groups • Procurement of pulverizer machines for use in sub-counties • Procurement of pasteurizers for two cooperative societies • Training of farmers • Training of Livestock extension staff
10.	Fish Farming and Utilization Project			<ul style="list-style-type: none"> • Procurement of fingerlings for pond stocking • Procurement of Seinn nets for sub counties • Procurement of feeds for stocked ponds

No.	Project Name	Project Location	Objectives	Description of Activities
				<ul style="list-style-type: none"> • Fish cold storage facilities constructed and Deep freezers procured • Training of fisherfolks • Training of staff
11	Kericho County Agricultural Show	Chelimo Grounds [Chaik Ward]	To disseminate agricultural information by show-casing new and innovative production technologies	.Agricultural information dissemination to farmers and other players in the agricultural sector

6.5.3 Water, Environment, Energy, Forestry and Natural Resources

- a) **Vision** “To be a department of excellence in sustainable management, conservation and development of natural resources”
- b) **Mission** “Promote and conserve water; renewable energy; forests and allied resources while protecting the environment”

c) Mandate:

- Provision of safe water and sanitation services
- Control of air pollution, noise pollution, other public nuisances and outdoor advertisement

55. The county is endowed with seven gazetted forests namely South Western Mau Forest Reserve, Makutano, Tendeno Forest, Kuresoi Forest, Londiani Forest, Malagat and Sorget Forest. Private forests within the county are mainly owned by James Finlay Tea and Unilever Tea. The forests are situated in Londiani and within the tea estates. Apart from being water catchments, these forests also provide various products including timber, nursery soils, honey, fire wood, building materials, herbal medicine, pottery clay, grass and pine gum.

56. The county has relatively small water falls which have the potential to produce small hydro power for the county’s use especially in running of its water schemes.

57. Presently, the only exploitable natural resource activity in the county is the mining and dressing of natural/building stones mainly found in Kipkelion sub-county. Sand and murram harvesting is predominant in Ainamoi, Belgut and Bureti.

58. Kericho County has two licensed water service providers namely Kericho water and Sanitation Company (KEWASCO) and Tililbei Water and Sanitation

Company (TILILWASCO). Each water service provider has its distinct area of operation. KEWASCO is licensed to provide water and sanitation services to residents of Kericho town and the surrounding peri-urban area whereas Tililwasco is mandated to service the rural population of Kericho County with defined water schemes.

59. The County will endeavor to increase access to safe water and basic sanitation as well as enhancing access to clean, safe and sustainable environment.

60. In the FY 2015/16, the County provided a development budget of Kshs. 146 million to the department. The water sub sector was allocated Kshs 112 million to expend equally in the 30 wards. The funds were utilized for the completion, rehabilitation and expansion of existing water supply projects; conservation of water sources; drilling and equipping of three boreholes (Tebesonik dispensary borehole, Chepseon borehole and Londiani district hospital borehole); and provision of plastic tanks to public institutions. The budget allocated to the Environment and Forestry sub sectors was utilized to improve the existing Kericho dumpsite. The department has also embarked on the development of a Water Master Plan for the County with the Technical Support of the Federal Republic of Germany through its Development Agency, GIZ. In the FY 2015/16, the County Government of Kericho supported TILILWASCO with a grant of Kshs. 30 million.

61. The development of the Water Master plan for the County is on-going in the Current financial year. The County has allocated the department a budget of Kshs. 179 Million to undertake various activities. The water sub sector will continue with the completion, rehabilitation and expansion of existing water supply projects; conservation of water sources; drilling and equipping of boreholes; and provision of plastic tanks to public institutions. A notable new component in the completion of water supply projects is the construction of

water treatment works. The sub sector will also undertake the planning and design of the Proposed Bureti Water Supply Project to supplement the existing Litein Water Project. This project constitutes a proposed hydro power along Itare River near Kaptui. The Environment and Forestry Sub Sector will continue with the solid waste management and environmental conservation. The department will improve the cleanliness of the urban areas and market centres by increasing the coverage of garbage collection and improving dumpsites. A waste disposal site will be identified and procured around Kapkatet/Litein area during the 2016/17 FY.

62.To increase access to safe water to the residents of the County, the department will continue with the rehabilitation and expansion of the existing water supply projects in the 2017/18 FY. Most water projects serving raw water will get water treatment works. The department will also develop new water supply projects to serve the areas which are currently not served. This will include, where possible, drilling and equipping of boreholes. Construction of the Proposed Bureti water Supply Project is planned to be undertaken during this period. The Environment and Forestry Sub sector plans to identify and procure waste disposal sites around Londiani and Kipkelion towns as well as continue with its re-afforestation programmes .The department will also continue to improve the conditions of the existing waste disposal sites as new appropriate sites are sought.

New Project Proposal for the FY 2017/2018-2019/2020

S/No	Project Name	Project Location	Objectives	Description of Activities
01	Sosiot w-s	Waldai	Supply potable water	Construct a composite filtration unit
02	Chaik,kapsuser seretut/cheptororiet w/p	Chaik kapsuser & seretut/cheptororiet	Distribution pipeline	Construction of distribution pipeline
03	Kabianga w/p	Kabianga/chemamul	Supply patable water	Construct a composite filtration unit

S/No	Project Name	Project Location	Objectives	Description of Activities
03	Soliat locational project	Soliat ward	Supply potable water	Construct a composite filtration unit
04	Kipsitet water project	Soin ward	Supply potable water	-Acquisition of land (one acre) - Construct a composite filtration unit
05	Kamolok water project	Kaplelartet ward	Supply potable water	Construct intake works and pipeline
06	Chemengong water project	Sigowet ward	Supply potable water	Construct intake works and pipeline
07	Injinit Dam water project	Kipsirichet Location	To provide clean water to the community	Excavation and construction of toilet and fencing
08	Chepsir borehole Londiani water supply	Chepsir location	Provide clean water to chepsir community	Drilling and equipping of the boreh hole
09	Londiani water supply	Londiani location	Provide clean water to londiani community	Construction of composite filtration unity
10	Arauka Water project	Sorget location	Suplly clean to Kivuno , Sorget communities	Laying of gravity and distribution main
11	Kipkobob Water Project	Chemosot	Provide water for domestic and small scale irrigation	-Completion of installation of the pumping unit and drive pipes -Distribution network of 4km
12	Litein water supply	Cheboin	Provide portable water for domestic and livestock use	-Procure and lay 3.5 km long 2” diameter pipes for distribution extension to Cheborge Schools and kaborus -Construction of 100m ³ masonry tank at Kiptewit -Construction of control chambers
13	Tebesonik borehole water Project	Tebesonik	Provide portable water for domestic and	-Procure a geologist to carry out geo physical survey

S/No	Project Name	Project Location	Objectives	Description of Activities
			Livestock purposes	-Procurement of a registered borehole drilling company -Drilling and equipping the borehole
14	Solid waste management	The entire county	Improve solid waste management in the all county	Development of solid waste management master plan for Kericho county
15	Solid waste management	The entire county	Improve waste disposal	-Acquisition of land for disposal sites -carry out feasibility and EIA studies Procurement of works for improvement of dumping area and access road, Fencing of the sites
16	Increase tree cover	All the 30 wards of the county	Town beautification Kericho county urban centres . Enhance town beautification	-Landscaping and planting of ornamental trees and flowers Equipment purchased
17	Power supply	Entire county	Lighting up public institutions and market centres	Power connections to markets
18	Chebululu hydro-power generation plant	Entire county	Exploring an alternative source of hydro power	feasibility study on Chebululu hydro- power generation plan

6.5.4 Trade, Industrialization, Tourism, Wildlife and Cooperative Management

A: Mission and Vision

Mission

63.To promote vibrant business enterprise growth through an enabling policy and legal framework for sustainable socio-economic development.

Vision

64.To be a leading agent in entrepreneurial development, industrial development, cooperative management and tourism.

B: Achievements

65.The department undertook a total of 43 projects under trade, 25 under cooperative management and 2 under tourism and wildlife. The total number of projects completed successfully by the department were 33 while 37 were still ongoing at the close of the financial year 2015/2016.

66.A large number of the projects were contracted to the youth, women and persons with disabilities under the 30% procurement preference that covers these groups. This lead to creation of employment opportunities for these groups.

67.The projects undertaken by the department were spread over the 30 wards within the county thus ensuring equitability in terms of development and growth of these areas in all sectors.

C: Challenges

68.The department was faced with the following challenges while implementing the projects:-

- Lack of adequate manpower
- Delay in release of funds by treasury leading to a delay in completion of projects.
- Delay by some of the contractors to undertake the projects within the stipulated time.

69.The department seeks to create a viable and conducive environment that can aid business development services so as to spur and promote economic

growth. The department also provides an avenue through Cooperatives to enhance entrepreneurship while at the same time protecting and conserving the County's natural resources through supporting the development of tourism facilities.

DETAILS OF SECTOR PERFORMANCE IN THE CURRENT FINANCIAL YEAR (2015/2016).

Activity	Budget Allocation in Kshs.	Project Location	Project Status
Construction of market facilities.			
Chainlink Fencing of Kedowa Market	1,230,067.70	Kedowa/Kimugul	Completed
Construction of Kapkatet Market Shed	954,807.00	Kapkatet	Ongoing
Construction of Chesinende Market Shed	1,067,493.00	Chepseon	Ongoing
Chainlink Fencing of Chesinende Market	1,214,640.00	Chepseon	Completed
Construction of Chebirirbei Toilet Block Type C	498,519.00	Kabianga	Completed
Chainlink Fencing of Tuiyo Market	1,337,700.00	Kunyak	Completed
Construction of Toilet Block Type A at Chesinende Market	1,404,522.00	Chepseon	Ongoing
Construction of Masonry Wall and Stalls at Kapsuser Market	2,609,166.00	Kapsuser	Ongoing
Construction of Toilet Block Type A at Kapkatet Market	1,408,092.00	Kapkatet	Ongoing
Construction of Toilet Block at Sondu Market	961,632.00	Kaplelartet	Ongoing
Rehabilitation of Litein Market	2,757,801.40	Litein	Completed
Construction of Butuik Market Shed	970,153.50	Cheplanget	Ongoing
Construction of Market Shed at Kotetni Market	1,107,720.80	Kunyak	Ongoing
Construction of Mugumoini market shed	1,123,489.50	Mugumoini	Ongoing
Excavation and murrum at Kapkelek Market	498,650.00	Seretut/Cheptorriet	Ongoing
Construction of Toilet Block Type A at Iraa Market	941,389.00	Kaplelartet	Ongoing
Construction of Toilet Block Type B at Illoti Market	875,655.00	Tendeno/Sorget	Ongoing
Construction of Toilet Block Type B at Kibugat Market	910,413.00	Tebesonik	Ongoing
Construction of Kapsoit Market Chainlink Fence/Masonry Wall	1,948,750.00	Kapsoit	Ongoing
Construction of Toilet Block Type A at Forternan Market	1,409,098.50	Chilchila	Completed
Construction of Kapsuser Market Shed	1,163,946.84	Kapsuser	Completed
Construction of Toilet Block 2 number6 Plus urinal exhaustible at Sondu Market	2,758,245.00	Kaplelartet	Ongoing
4 door plus urinal non exhaustible toilet block at Soliat Market	535,237.50	Soliat	Ongoing
Construction of market shed at Jagoror Market	1,116,843.00	Londiani	Ongoing

Construction of Toilet Block at Kibwastuiyo Market	553,507.50	Cheplanget	Completed
Construction of Market shed at Brooke Market	942,363.80	Kapkugerwet	Completed
Construction of Kapkatet Market Shed	1,122,177.00	Kapkatet	Ongoing
Chainlink Fencing of Kapsorok Market	1,580,000.00	Soliat	Completed
Chainlink Fencing of Kipsitet Market	1,484,000.00	Soin	Ongoing
Completion of market shed slab at Kapsaos Market	777,450.00	Kapsaos	Completed
Chainlink Fencing of Kaitui Market	1,084,800.00	Soliat	Completed
Chainlink Fencing of Forternan Market	1,443,000.00	Chilchila	Completed
Completion of market shed slab at Kamwingi II Market	745,537.00	Sorget Tendeno	Completed
Completion of market shed slab at Ainamoi Market	750,000.00	Ainamoi	Completed
Completion of market shed slab at Forternan Market	750,000.00	Chilchila	Ongoing
Construction of Chebirirbei Market shed Slab	751,850.00	Kabianga	Completed
Repair and completion of Sondu market ablution(septic tank)	377,980.00	Kaplelartet	Completed
Chainlink Fencing of Kapsaos Market	1,935,144.00	Kapsaos	Completed
Construction of Chesinende Toilet Block	1,404,522.00	Chepseon	Ongoing
Chainlink Fencing of Chebirirbei Market	1,494,570.00	Kabianga	Completed
Purchase of land for Jagoror Market	2,500,000	Londiani	Ongoing
Purchase of land for Barsiele Market	2,000,000	Kipkelion	Ongoing
Purchase of land for Kamasian Market	760,000.00	Kamasian	Ongoing
SUB-TOTAL(Kshs.)	51,851,835.00		
Construction of Cooperative Societies			
Construction of Office Block at Mosop FCS	1,265,243.10	Kapsoit	Completed
Construction of Coffee Bag Store for Torsogek FCS	1,111,732.40	Ainamoi	Completed
Construction of Kichawir FCS Coffee Pulper House	859,435.50	Chepseon	Ongoing
Construction of Momoniat FCS Cooling Plant House	873,232.50	Chepseon	Ongoing
Construction of Kapleimeiywet FCS Office Block	1,339,149	Seretut/Cheptorriet	Completed
Construction of Kipsinende FCS Coffee Bag Store	1,098,789.00	Chilchila	Completed
Construction of Cheplanget FCS Office Block	1,225,620.00	Cheplanget	Ongoing
Construction of Chepkemel FCS Office Block	1,277,078.00	Seretut/Cheptorriet	Ongoing

Construction of Menet FCS Coffee Bag Store	896,800.00	Kunyak	Ongoing
Construction of Chesinende FCS Office block	1,124,883.32	Chepseon	Completed
Construction of Kimologit FCS Coffee Pulper House	787,200.00	Kipkelion	Completed
Construction of Saoset FCS Coffee Pulper House	830,852.00	Kamasian	Completed
Construction of Ruskebee Milk Cooling Plant House	992,280.24	Kedowa	Completed
Purchase of 50 50Litres Aluminium milk cans for Cheborge FCS	350,000.00	Cheboin	Completed
Purchase of 50 50Litres Aluminium milk cans for Subukia FCS	350,000.00	Sorget Tendeno	Completed
Purchase of 30 50Litre Aluminium milk cans for Sosiot FCS	327,792.00	Waldai	Completed
Purchase of One two disc coffee pulping machine closed with repasser, rotary feeder,stone separator, low speed diesel engine with accessories to run the machine for Ngoina FCS	1,000,000.00	Bureti	Ongoing
Two machines of one disc coffee pulper C/W V-Pulley, Cherry hopper stand frame, hand pulping and motorised for Kasheen FCS	360,000.00	Kipkelion West	Ongoing
One disc coffee pulper C/W V-Pulley, Cherry hopper stand frame, hand pulping and motorised for Saoset FCS	180,000.00	Kipkelion West	Ongoing
One disc coffee pulper C/W V-Pulley, Cherry hopper stand frame, hand pulping and motorised for Sereng FCS	180,000.00	Kipkelion West	Ongoing
One disc coffee pulper C/W V-Pulley, Cherry hopper stand frame, hand pulping and motorised for Ainabtany FCS	180,000.00	Ainamoi	Ongoing
One disc coffee pulper C/W V-Pulley, Cherry hopper stand frame, hand pulping and motorised for Kimologit FCS	180,000.00	Kipkelion West	Ongoing
One disc coffee pulper C/W V-Pulley, Cherry hopper stand frame, hand pulping and motorised for Kunyak FCS/ Kimorio	180,000.00	Kipkelion West	Ongoing
Supply of 25KVA 3 Phase standby diesel generator for Soymingin FCS	1,500,000.00	Kamasian	Ongoing
Purchase of land for construction of Buchenge FCS	2,000,000	Kapsaos	Ongoing
SUB-TOTAL (Kshs.)	20,470,087.06		
Construction of Tourism Facilities			
Completion of Chainlink Fencing at Forternan Museum	2,015,872.10	Chilchila	Completed
Construction of Tourism Facilities at Chebulu Conservancy	4,171,230.00	Kaplelartet	Ongoing
SUB TOTAL (Kshs.)	2,015,872.10		

70. Major Activities proposed in the 2017/2018-2019-2020 MTEF period include;

S / No	Project Name	Project Location	Objectives	Description Of Activities
Weights and Measures Activities				
1	Kapkatet	Kapkatet	Regulate Trade	Installation of cattle weighers
2	Sosiot	Waldai	Regulate Trade	Installation of cattle weighers
3	Chesinende	Chepseon	Regulate Trade	Installation of cattle weighers
4	Jagoror	Londiani	Regulate Trade	Installation of cattle weighers
5	Kipsitet	Soin	Regulate Trade	Installation of cattle weighers
Tourism				
6	Rerisik Caves	Ainamoi	Enhance Tourism Activities	Construction of Tourism Facilities
7	Bagao Caves	Ainamoi	Enhance Tourism Activities	Construction of Tourism Facilities
8	Londiani	Londiani	Enhance Tourism Activities	Construction of Tourism Facilities
9	Chebulu	Kaplelartet	Enhance Tourism Activities	Construction of Tourism Facilities
10	Forternan	Forternan	Enhance Tourism Activities	Construction of Tourism Facilities
Co-operatives				
11	Laliat Farmers Cooperative Society	Ainamoi	Revival of dormant cooperatives	Rehabilitation of coffee stores
12	Buchenge Farmers Coop Society	Kapsaos	Revival of dormant cooperatives	Installation of new coffee machinery
13	Koiwalelach FCS Ltd	Chemamul	Revival of dormant cooperatives	Installation of Cooler
14	Kibugat Farmers Coop Society	Tebesonik	Revival of dormant cooperatives	Construction of cooler house
15	Kabokyek Farmers Coop Society	Soin	Revival of dormant cooperatives	Rehabilitation of Transport Infrastructure
16	Tuiyabei Farmers Coop Society	Kaplelartet	Revival of dormant cooperatives	Installation of new coffee machinery

71.To achieve the above objectives, the ceiling allocated to the Sector in the budget for FY2017/18 to undertake these programmes amounts to Kshs. 172.8 Million, which is equivalent to 3% of total departmental expenditures.

6.5.5 Health Sector

72.The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to county residents. The sector faces a number of challenges including inadequate infrastructure, shortage of qualified health personnel and medicines and medical supplies. In the medium term the sector will seek to address these challenges through continued investment in training of health professionals, medical services healthy and sanitation infrastructure and improvement in the working condition of the medical practitioners.

73.Fiscal Performance, FY 2015/2016 and Challenges (Performance expenditure review 2015/2016).

S/No.	Project Name	Project Location	Description of Activities	Project Cost
1	Menet Dispensary	Kunyak Ward	Additional construction funds	861,000.00
2	Kunyak Dispensary		Completion of maternity	500,000.00
3	Ngendalel Dispensary	Kipkelion Ward	Construction of patients bathrooms and toilets for use in the maternity wing.	200,000.00
4	Kapkwon Dispensary		Construction of the placenta pit	
5	Kalyet Dispensary		Completion of Maternity wing	
6	Lelechwet Dispensary	Kamasian Ward	Completion of MCH	534,000.00
7	Kasheen Dispensary		Construction of water reservoirs	600,000.00
8	Mtaragon Health Centre		Completion of facility	200,000.00
			Renovating the facility and electrification of	461,000.00

			staff house	
9	Burutu Dispensary	Chilchila Ward	Completion of maternity wing, electricity & water reservoirs	900,000.00
10	Mentera Dispensary		Completion of maternity win, electricity & water resrviors, toilets and facility gate	534,000.00
11	Mungelwet/KameliloDispensary	Ainamoi Ward	Phase 2 construction of new dispensary	1,000,000.00
12	Merto Dispensary		Facility refurbishment	300,000.00
13	Kimeswon dispensary	Kipchimchim Ward	Phase 1 Construction of the facility	861,000.00
14	Municipal Health Centre	Kapgurwet Ward	Purchase of land for a health centre	861,000.00
15	Kimungen Dispensary	Kipchebor Ward	Completion of new facility	1,861,000.00
16	Binyiny Dispensary	Kapsaos Ward	Construction of new facility - Phase 2	180,000.00
17	Kapkiam Dispensary		Maternity block refurbishment	234,000.00
18	Kaitui Dispensary	Soliat Ward	Renovation of Maternity	227,000.00
19	Soliat Dispensary		Completion of Labour ward	400,000.00
20	Kamasega		Facility refurbishment	500,000.00
21	Kipsitet Dispensary	Soin Ward	New laboratory block	700,000.00
22	Koyabei dispensary		New facility	634,000.00
23	Kapchebet Disp.	Kabianga Ward	Improvement of facility	500,000.00
24	Kabianga Health Centre		Completion of Kitchen	200,000.00
25	Koiwalelach Disp		Completion of lab	427,000.00
26	Iraa dispensary	Kapeletart Ward	Completion of maternity ward	200,000.00
27	Koiyat Disp.		Construction of facility .	500,000.00
28	Tabaita Disp		Construction of facility .	500,000.00
29	Torsogek Dispensary	Kapsoit Ward	Completion of new Dispensary	800,000.00

30	Chepsoo Dispensary		Completion of new dispensary	361,000.00
31	Chemororoch dispensary	Waldai Ward	Construction of MCH and completion of pending works	331,734.00
32	Kiplalmat Dispensary		Completion of MCH/Maternity	177,000.00
33	Sosiot Health Centre		Completion of male ward	500,000.00
34	Sachoran dispensary	Kapsuser Ward	Construction of MCH	727,000.00
35	Kapsuser Dispensary		Construction of MCH	700,000.00
36	Chepkoton Dispensary	Seretut/Cheptoror Ward	Improve dispensary by completing the floor and staff house aand plumping works	477,000.00
37	Seretut Dispensary		Improvement of facility	700,000.00
38	Kapkeburu disp	Sigowet Ward	Completion of MCH at Kapkeburu disp	600,000.00
39	Maemba Dispensary		Completion of construction works	1,261,000.00
40	Cheboin Dispensary	Cheboin Ward	Construction of maternity	600,000.00
41	Kaborus Dispensary		Phase 1 construction of proposed Kabarus Dispensary	827,000.00
42	Chemosot Health Centre	Chemosot Ward	Improvement of outpatient department	861,000.00
43	Kabitungu Dispensary		Improvement of outpatient department	500,000.00
44	Kipwastuiyo Health Centre	Cheplanget Ward	Improvement of Kipwastuiyo Helath Centre	300,000.00
45	Cheplanget Dispensary		Construction of staff house	500,000.00
46	Kenene H/C		Construction of staff house	661,000.00
47	Chemoiben	Kapkatet Ward	Refurbishment of Staff Quarters	200,000.00
48	Sosit Dispensary		Completion of Maternity wing	400,000.00
49	Itoik Dispensary		Construction of Itoik Dispensary	461,000.00

50	Roret Sub-County Hospital	Kisiara ward	Completion of X-ray block and renovation of inpatient wing	1,861,000.00
51	Kapkarin Dispensary	Litein Ward	Phase 2 Construction of the facility	430,000.00
52	Amerika dispensary		Phase 2 Construction of the facility	397,000.00
53	Kalaacha Dispensary		Completion of Maternity ward	300,000.00
54	Rungut Dispensary		Phase 1 Construction of the facility	300,000.00
55	Siongi dispensary	Tebesonik Ward	Completion of laboratory and renovation of OPD	500,000.00
56	Cheptagum dispensary		Phase 1 Construction of the proposed facility	1,361,000.00
57	Kedowa Health Centre	Kedowa/ Kimugul Ward	Improvement of outpatient department	284,000.00
58	Londiani Sub County Hospital		Completion of walk ways	527,000.00
59	Kimugul Dispensary		Completion of OPD block	400,000.00
60	Kimout Dispensary	Londiani Ward	Completion of maternity ward	500,000.00
61	Keringet Dispensary		Renovation at Keringet Dispensary	427,000.00
62	Kongoni dispensary	Tendeno- sogei Ward	Completion of OPD	1,000,000.00
63	Mugumoini Dispensary		Completion of staff houses	200,000.00
64	Chepcholiet Dispensary	Chepseon Ward	Completion of OPD	300,000.00
65	Kamachungwa		Completion of MCH	511,000.00
66	Momoniati Dispensary		Completion of Toilets and Plumbing works	300,000.00
67	Chepsir Dispensary		Completion of delivery room	300,000.00

74. The department in the financial year 2015/2016 managed to renovate and refurbish a total of 67 facilities as per the table above. Most of the level 2 and level 3 facilities were supplied with medical equipment. The main challenge faced was late disbursement of funds to the facilities.

75. Details of sector performance in the current financial year (2016/2017).

S/NO	PROJECT NAME	PROJECT LOCATION	DESCRIPTION OF ACTIVITIES	Project Cost
1	Menet Dispensary	Kunyak Ward	Additional construction funds	861,000
2	Kalyet Dispensary	Kipkelion Ward	Completion of MCH	534,000
3	Mungelwet/ Kamelilo Dispensary	Ainamoi Ward	Phase 2 construction of the facility	1,000,000
4	Kimeswon Dispensary	Kipchimchim Ward	Phase 1 Construction of the facility	861,000
5	Municipal Health Centre	Kapkurgwet Ward	Purchase of land for a Health Centre	861,000
6	Kimungen Dispensary	Kipchebor Ward	Completion of new facility	1,861,000
7	Binyiny Dispensary	Kapsaos Ward	Construction of new facility - phase 2	500,000
8	Koyabei Dispensary	Soin Ward	New facility	634,000
9	Kapchebet Dispensary	Kabianga Ward	Improvement of facility	500,000
10	Koiyat Dispensary	Kaplelartet Ward	Construction facility	500,000
11	Torsogek Dispensary	Kapsoit Ward	Completion of new Dispensary	800,000
12	Sachoran Dispensary	Kapsuser Ward	Construction of MCH	727,000
13	Maemba Dispensary	Sigowet Ward	Completion of Construction works	1,261,000
14	Cheboin Dispensary	Cheboin Ward	Construction of Marternity	600,000
15	Kabarus Dispensary		Phase 1 Construction of proposed Kabarus Dispensary	827,000
16	Kipwastuiyo Dispensary	Cheplanget Ward	Improvement of Kipwastuiyo Health Centre	300,000
17	Chemoiben Dispensary	Kapkatet Ward	Completion of Staff Quarters	200,000
18	Itoik Dispensary		Construction of Itoik Dispensary	461,000
19	Kapkarin Dispensary	Litein Ward	Phase 2 construction of the facility	430,000
20	Amerika Dispensary		Phase 2 construction of the facility	397,000
21	Rungut Dispensary		Phase 1 Construction of the facility	300,000
22	Siongi Dispensary	Tebesonik Ward	Completion of laboratory and renovation of OPD	500,000

23	Cheptagum Dispensary		Phase 1 Construction of the proposed facility	1,361,000
24	Chepcholiet Dispensary	Chepseon ward	Completion of OPD	300,000
25	Kamachungwa Dispensary		Completion of MCH	511,000
26	Chepkunyuk Dispensary	Kunyak Ward	Finishing of Marternity	500,000
27	Kunyak Dispensary		Finishing of Marternity	500,000
28	Kimologit Dispensary	Kipkelion Ward	Completion of Dispensary	500,000
29	Municipal Health Centre	Kapkurgwet Ward	Construction of Health Centre	1,861,000
30	Itondo	Kabianga Ward	Completion of Dispensary	500,000
31	Tiriitab Moita Dispensary	Cheplanget Ward	Completion of Dispensary	200,000
32	Butiik Dispensary		Septic Tank	200,000
33	Roret Generator House	Kisiara Ward	Construction of Generator House	
34	Kapsenda Dispensary	Londiani Ward	Construction of Dispensary	434,000
35	Kipsegi	Kamasian Ward	Completion of marternity	600,000
36	Fort- Ternan	Chilchila Ward	Construction of patients kitchen	427,000
37	Ainamoi H/C	Ainamoi Ward	Facility Refurbishment	527,000
38	Manyoror Dispensary	Kapsaos Ward	Renovation of maternity	350,000
39	Kapsaos		Construction of laboratory	377,000
40	Kapsorok Dispensary	Soliat Ward	Completion of new facility	400,000
41	Kapsegut Dispensary		Completion of new facility	334,000
42	Kapkormom Dispensary	Soin Ward	Facility Improvement	527,000
43	Kapkures Dispensary	Kabianga Ward	Facility Improvement	300,000
44	Kapsiya Dispensary		Completion of MCH	234,000
45	Kiplelgutik Dispensary	Kapelartet Ward	Improvement of facility	334,000
46	Itibet		Facility Improvement	300,000
47	Kapsoit	Waildai Ward	Facility Improvement	500,000
48	Keben		Phase 2 construction of the facility	350,000
49	kapkiptui	Kapsuser Ward	Facility Improvement	434,000
50	Cheborgei Dispensary	Cheboin Ward	Facility Renovation	234,000
51	Kenene	Cheplanget Ward	Construction of staff House	661,000
52	Litein	Litein Ward	Completion of ANC and Delivery room	434,000
53	Chebewor Dispensary	Kedowa/ Kimugul Ward	Completion of MCH	300,000
54	Kiprengwe Dispensary		Completion of OPD	350,000
55	Lemotit	Londiani Ward	Completion of marternity	500,000
56	Kamwingi Dispensary	Tendeno / Soget Ward	Completion of Staff Quarters	300,000

HEALTH SECTOR PRIORITIES FOR 2017/2018

76. Under the **Development vote**, estimated at Ksh. 198,000,000 the following priority areas shall be focussed on :

i) **Kericho County Hospital –**

Construction of an amenity ward – 20 Million

Completion of the administration block – 7 million

Construction of a perimeter wall – 10 million

ii) **Kapkatet Hospital –**

Construction of an additional theatre at Kapkatet – 15 million

iii) **Londiani Sub County Hospital**

Construction of a sub county medical store – 10 million

iv) **Fort-Tenan Sub County Hospital**

Equipping of operating theatre at Ksh.10 M

v) **Kipkelion Sub county Hospital**

Completion of wards at Kipkelion – 4 million

vi) **Sigowet Sub County Hospital**

Construction of a sub county medical store – 10 million

vii) **Roret Sub county Hospital**

Equipping of operating theatre at Ksh.10 M

viii) **Completion of level 2 and 3 health facility construction works at Ksh. 58 M (2 M per ward)**

This is strictly toward completion of pending works in the newly constructed dispensaries

ix) **Purchase of 4 project supervision vehicles at 4 million each**

x) **Drilling of boreholes at the major health centres and dispensaries at 4 million each**

6.5.6 Education, Youth, Culture and Social Services

a) **Vision**“A globally competitive education, training, research and innovation for sustainable development”

b) **Mission**“To provide, promote and coordinate quality education and training; integration of science, technology and innovation in sustainable socio-economic development process”.

77.**Mandate:** The department of Education, Youth Affairs, Sports, Culture & Social Services has been mandated to promote education, empower the youth, promote sports, culture and also improve the provision of social services whereas ensuring gender is mainstreamed in all its programmes

78.The sector relates with other sectors such as Agriculture, health and Infrastructure very closely. The sector ensures supply of healthy population which is a vital production factor since it supplies labour to other sectors. A healthy population is able to engage more in productive activities which in turn lead to higher economic development and consequently to better standard of living.

79.Accessibility to social facilities such as education facilities is determined by the state of the roads and road network in the County. The roads sub-sector also ensures access to the physical facilities. This reduces the need to set up facilities where accessibility is high and hence promotes upgrading and enhancement of existing facilities.

80.The development of Information Technology is paramount to the success of the health sector. Storage of data, processing, analysis and dissemination of information is highly attributable to the ICT sector. Availability of ICT services is affected by power systems in place which in turn determines the type of services that a facility can offer.

81. In the medium term, the County will seek to address these challenges by enhancing early childhood education and training opportunities and building capacity by linking polytechnic training to market demands as emphasized in the public forums.

82. For the financial year 2017/18, Kshs. 553 Million has been set aside; this translates to 9% of the total expenditure. The table below summarizes the proposed activities for 2016/17

S/No	Project Name	Project Location	Objectives.	Description Of Activiti
CULTURE				
1	Promotion of county arts Programme	Kericho county	To develop /preserve and promote county Visual arts	Plan, organize and coordinate training for musicians, choir and artists
2	Promotion of county traditional medicine programme.	Kericho county	Development and promotion of traditional medicine	Organize one day county seminar workshop for traditional medicine practitioners Empower county traditional medicine practitioner -Construct Traditional Medicine demonstration Centre
3	Construction of cultural center	Londiani sub county	Promotion of kipsigis culture through preservation of artifacts , research center, Tourist attraction centers for preservation of medicinal plants.	Formalization of transfer of ownership, construction of perimeter wall, construction of administration block ,gallery shop and restaurant.

S/N0	Project Name	Project Location	Objective	Description of Activity
SOCIAL SERVICE				
1	Develop ment of a rehabilitation center for drug addicts	Kericho County	Rehabilitate all drug addicts	Construction of a rehabilitation center. -Employment of Instructors of the Centre -Admission of addicts

2	Establish revolving fund for people with disabilities	County government of Kericho	To set up a microfinance facility for PWDS that will generate income	Identify the beneficiaries - form groups of PWDS - set up funding steering committee - recruit qualified personnel - offer training support to qualified PWDS
3	Construction of disability friendly toilets and pavements in schools integrating pupils with disabilities.	Selected integrated schools in the County of Kericho	To construct toilets and pavements in all integrated schools in the County	Identify one integrated school per sub-county - identify contractors - tendering - Tender awarding - construction monitoring and evaluation

S/NO	PROJECT NAME	PROJECT LOCATION	OBJECTIVES	DESCRIPTION OF ACTIVITIES
PRE-PRIMARY EDUCATION				
1	Provision of Teaching, Learning Materials and Resources	All ECDE Centers	To improve the quality of teaching and learning in the ECDE Centers	Procurement of the books and distribution to the ECDE Centers
2.	School Feeding program	ECDE Centers in hardship areas and slums	To enhance good health and nourishment of pupils	Procurement and distribution of the food stuff to the affected centers
3	Renovation and improvement of the model nursery to provide a Child Care Centre and on amusement park for Children	Model Nursery school	To come up with a model resource center in the county	Procurement, Architectural, Planning, Construction, Furnishing

6.5.7. Lands, Housing and Physical Planning

a) Vision: ,“To become a unique, technically capable and proactive entity, able to contribute effectively to the rational spatial development of sustainable human settlements in Kericho county”

b) Mission:“To plan, manage, promote harmonious, sustainable and effective spatial development of human settlements in the county in accordance with sound environmental and Physical Planning principles”.

83.The mandate of this department is to formulate and implement land policy, undertake physical planning, register land transactions, undertake land surveys and mapping, land adjudication, settlement, valuation and administration of state and trust land.

84.In the financial year 2015/16 the department carried out the following major projects

DIRECTORATE OF LAND AND SURVEY

NAME	DESCRIPTION
PROPOSED LONDIANI REFERRAL HOSPITAL	Demarcation and cadastral survey for title documents
KAPSUSER TRADING CENTRE	Demarcation of open air market
AINAMOI TRADING CENTRE	Topographical survey for local physical development plan preparation
KEDOWA TRADING CENTRE	Demarcation of open air market
KAITUI TRADING CENTRE	Demarcation of open air market
CHEMOSOT POLYTECHNIC	Re-establishment of boundaries
KIPSITET TRADING CENTRE	Demarcation of extension of market Centre after conclusion of court case.
FORT TERNAN TOWNSHIP	Demarcation of township roads
KAPSOROK TRADING CENTRE	Demarcation of township plots
ROAD OF ACCESS- KIPKELION GIRLS SCHOOL	Demarcation of new road alignment
KERICHO SHOWGROUND	Demarcation of new road alignment and boundary
DIGITAL MAPPING OF KERICHO MUNICIPALITY -KMP	Participation in description of scope
CHESINENDE TRADING CENTRE	Demarcation of toilet site
CHESINENDE TRADING CENTRE	Demarcation of open air market
RORET PINEAPPLE FACTORY	Determination of levels of drainage facilities
KAPKATET TOWNSHIP	Demarcation of open air market for fencing
KIPSITET	Topographical survey of Kipsitet secondary school

JUDICIARY	Detail picking of land for Kipkelion court
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SERVICES

NAME	DESCRIPTION
KAPLELARTET TRADING CENTRE	Boundary dispute: Kaplelartet trading centre vs parcel no 759 & others
FORT TERNAN	Demarcation of industrial plots
SONDU TOWNSHIP	boundary dispute: Township vs freehold areas
TUGUNON SECONDARY SCHOOL	Boundary dispute

2. DIRECTORATE OF PHYSICAL PLANNING

4.1 PROJECTS AND PROGRAMMES FY 2015/16

PROJECT NAME	DESCRIPTION
PREPARATION OF LOCAL PHYSICAL DEVELOPMENT PLAN	A 20 year plan to guide development of 4 towns namely: Sondu Town, Londiani Town, Litein Town, Kabianga University Town.
PREPARATION OF LOCAL PHYSICAL DEVELOPMENT PLANS (DEPARTMENTAL)	A 20 year plan to guide development of Ainamoi Town and Kapsorok Market Center . An exercise undertaken by staff in the department to enhance career growth.
REVISION OF LOCAL PHYSICAL DEVELOPMENT PLANS	Fort Ternan Township Kipkelion Township
PREPARATION OF PART DEVELOPMENT PLANS	Proposed site for Londiani Referral Hospital (Londiani) Proposed relocation of people displaced by the relocation of Chepkongoni Primary School (Londiani) Existing site for Family Health Options (Kericho Town)
PREPARATION OF SITE LAYOUT PLANS FOR SCHOOLS(Institutions and Schools)	Existing Site for Chesinende Girls High School Existing Site for Kabianga Girls High School, Moi Kipsitet Day Secondary School, Cheramor Secondary School and Telanet Secondary School Proposed Site for Iraa School of Excellence and Kapngetuny High School Proposed Site for Moi Sitotwet Secondary School (Girls section)

3. DIRECTORATE OF HOUSING

SERVICES

NAME	DESCRIPTION
ABT training to sensitize locals on the use of hydraform machine at Kipkelion west	How to use the machine, locally available raw materials required and specifications
Audit of assets(housing) of the county government of kericho	Housing inventory audit

85. In the current financial year the department is undertaking;

A		
REFURBISHMENT OF RESIDENTIAL BUILDINGS		
NO.	CONTRACT/PROJECT	ESTIMATED AMOUNT
1.	Refurbishment of House Nos. 1A-B, 2A-B, 3A-B & 4A-B and 1 No. Ablution B. Mama Ngina Estate Phase I	1,700,000
2.	Refurbishment of House Nos. No. 5A-B, 6A-B, 7A-B & 8A-B and 1 No. Ablution Block Mama Ngina Estate Phase I	1,700,000
3.	Refurbishment of House Nos. No. 9A-B & 10A-B and 2 No. Ablution Block Mama Ngina Estate Phase I	850,000
4.	Refurbishment of House Nos. 11AB, 12A-B, 13A-B & 14A-B Mama Ngina Estate Phase 1	1,800,000
5.	Refurbishment of House Nos No. 47A-B, 48A-B, Mama Ngina Estate Phase I.	850,000
6.	Refurbishment of House Nos. 15A-B, 16A-B, 17A-B & 18A-B and 1 No. Ablution Block Mama Ngina Estate Phase I	1,700,000
7.	Refurbishment of House Nos. 19A-B, 20A-B, 21A-B & 22A-B and 1 No. Ablution Block Mama Ngina Estate Phase I	1,700,000
8.	Refurbishment of House Nos No. 23A-B, 24A-B, 25A-B & 26A-B and 1 No. Ablution Block Mama Ngina Estate Phase I	1,700,000
	Sub Totals	12,000,000
B.		
NON-RESIDENTIAL BUILDINGS		
NO	CONTRACT/PROJECT	ESTIMATED AMOUNT
1	Refurbishment of Kericho Conference Hall and Ablution Block (2 NO) and painting to common areas on both ground and first floor (County Headquarters)	813,212
2	Refurbishment of Ward administrators office at Kapsoit ward	1,100,000
3	Construction of 1 NO. Ablution Block/Office Store to LHPP Building, Refurbishment of existing Ablution Block on ground floor and floor tiling to	2,400,000

	5 NO offices on 1 st floor	
4	Construction of 2 NO. Monumental Entrance gates at the county Boundaries	2,000,000
	Sub totals	6,313,212
C.	REHABILITATION OF WALKWAYS ,ACCESS ROADS AND CAR PARKS	
NO	CONTRACT/PROJECT	ESTIMATED AMOUNT
1	Construction of a car park at County Headquarters office	2,400,000
2	Construction of Walkways at Uhuru Gardens recreation park/fencing within Kericho town	2,100,000
3	Repair of pedestrian walkways within Kericho town	500,000
	Sub Total	5,000,000
D.	DEVELOPMENT OF COUNTY SPATIAL PLAN	
NO	CONTRACT/PROJECT	ESTIMATED AMOUNT
1	Preparation of Kericho County Spatial Plan	30,000,000
	Sub Totals	30,000,000
E.	DEVELOPMENT OF LAND ASSET REGISTER	
NO	CONTRACT/PROJECT	ESTIMATED AMOUNT
1.	Purchase and installation of GIS server	1,500,000
2.	Survey and Demarcation of Chesinende Market	650,000
3	Survey and Demarcation of Ainamoi, Kapkugerwet, Fort Ternan and other Markets	500,000
4.	Purchase of survey Equipment	2,350,000
	Sub Total	5,000,000
	Grand Totals	58,313,212

86. Within the medium term, the sector's budget is expected to increase and its projected to 154.8 million by 2017/2018 financial year.

Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

S/NO	Project Name	Project Location	Objectives	Description of Activities
1	Establishment of data infrastructure framework (GIS laboratory and studio for geo-information in the county	Land & Physical Planning Office	To digitize all infrastructure data in the county for ease of analysis; To ease update of data; For easy transfer of data between departments	Purchase of the required equipment and training of staff, data collection of all infrastructure, digitizing existing data
2	Routine maintenance of Residential and office buildings (Non Residential)	All major estates & offices across the County	To renovate all the houses owned by the county	Identification of houses & offices to be renovated, Preparation of bill of quantities, tendering and award of tenders
3	Urban beautification programs (Landscape Designs and models , Fountains, Monuments)	Kericho town, londiani junction, Kipsitet, sondu, roret, kapkatet and Litein town	To improve the aesthetic value of the towns; To enhance organization of the town	
4	Purchase, installation and commissioning of Lift	Governor's office	To hasten movement	Measurement of the area proposed for lift
5	Construction of ramps	Kericho town C.B.D	To ease movement for people with disability	Data collection to establish areas for installation

6.5.8 Public Service Management

87.The Department of Public Service Management popularly abbreviated as PSM, is one of the ten departments operationalised in the County after Devolution was implemented in the county. It is a service department mandated to guide the county human capital in human resource policies provisions and guidelines both at the county headquarters and the devolved units down to the village level.

Vision

To be a model department in the formulation of public policy and service delivery.

Mission

Provision of policy direction for public participation and quality public service delivery.

Mandate

The mandate of the department is to provide Human Resource policies and guidelines of the County Civil Service and Co-ordinate the Administrative Units at the County, Sub-County, and Ward and Village level.

(i) ON- GOING PROJECTS/PROGRAMS

s/no	Project name	Project location	Objectives	Description of activities
1	Construction of Ward offices	4 wards(Chillilla, Tendeno/sorget, Kapsaos,Cheplanget)	Citizens access to services and improved service delivery	
2				

ii) New Projects/Programs

s/no	Project name	Project location	Objectives	Description of activities
1	Construction of Ward offices	6 wards(one from each sub County)	Citizens access to services and improve service delivery	Engagement of Contractors for the construction

Challenges and Suggested solutions

88. In an effort to discharge its services, the department faced a number of development related challenges including but not limited to the following:

(i) Office space at headquarters

Space for all staff is inadequate at the headquarters as such at the moment; the department is sharing office with other county officers as we await completion of extra office which is under construction.

(ii) Understaffing

The department is constrained in some sections especially the enforcement personnel and HR. The department will address the shortage through the implementation of the organization structure and strategic plan.

(iii) Office Space at devolved units

The department recruited staff down to the devolved units, however there are no existing offices for their operations. The department will however as alluded above be implementing ongoing projects towards mitigating these challenges.

(iv) Transport at devolved levels

Staff at the devolved levels are required to move around when meeting citizens, monitoring projects and disseminating achievements of the county government. Transport facilitation is therefore important. Currently, the sub-county administrators do have vehicles however the ward administrators are not yet facilitated. In the next financial year (2017/2018), the department will factor in those requirements.

89. The department has continued to discharge its mandate despite the challenges highlighted above. Creativity and innovation within the confines of the rules is the name of the game. As we start the financial 2016/17, the department will strive to accomplish all what it has planned within the strategic plan, development plan and work plan. Where necessary and appropriate, the department will collaborate with other departments to

accelerate implementation of activities to achieve the targets within specified period and time. Continuous consultation within the department and field offices will be encouraged for purposes of synergy and inclusiveness.

6.5.9 Finance and Economic Planning

90. The Department of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act, 2012, County Government Public Finance Management Transition Act, 2013 and County Government Act, 2012 and is responsible for finance and economic planning of the County. The mandate of the Department of Finance and Economic Planning in the county Government is to develop and implement a County Monitoring and Evaluation System, whose main aim is to improve the effectiveness and quality of implementation of various development policies, strategies and programmes in the county. Integrating monitoring and Evaluation to the planning process is a critical aspect of governance. Monitoring indicators will assist the implementing agencies assess the progress made at the end of the plan Period.
91. The department of Finance and Economic planning has commenced establishment of a Monitoring and Evaluation System and is in the process of developing County Monitoring and Evaluation Policy and Framework. The department has also constituted County Monitoring and Evaluation committee with members drawn from various departments. The Committee will undertake monitoring and evaluation for all projects and programs implemented by the County. Monitoring will be carried out continuously for all the projects.
92. In the Financial Year 2015/2016, the county's total revenue was Kshs5.57 billion comprising of Kshs.4.51 billion (80.9 per cent) as equitable share of

revenue raised nationally, Kshs.193.69 million (3.5 per cent) as total conditional grants, raise Kshs.440 million (7.9 per cent) from local sources, and had a cash balance of Kshs.431.40 million (7.7 per cent) from FY 2014/15 to finance the budget. The conditional grants anticipated, comprised of Kshs.98.85 million (1.78 per cent) for Free Maternal Health Care, Kshs.57.23 million (1.0 per cent) from the Road Maintenance Fuel Levy Fund, Kshs.17.68 million (0.3 per cent) for User Fees Foregone and Kshs.19.93 million (0.4 per cent) as grant from DANIDA

93. During the fiscal year 2015/2016, the county received a total of Kshs.5.030 Billion as total approved requisition.

94. Total expenditure incurred during the period under review was Kshs 4.862 billion. Recurrent expenditure amounted to Kshs. 3.185 Billion and development expenditure was Kshs. 1.676 Billion translating to 65.5% and 34.4% of total expenditure respectively.

95. In the current financial year 2016/2017 the county government expects to receive equitable share of Kshs 4.861 billion, local collection Kshs. 445million, Donor funds i.e. Danida is Kshs 9.93 million and World Bank Kshs 27.1 Million, conditional grants comprising of; (fuel levy Kshs. 74.6million, free maternity Kshs. 89.3 million, and user fee reimbursement Kshs. 18.3 million) Health Facility Improvement Fund Kshs 175.3 million, unspent balances Kshs. 540million. The national equitable share forms 78% of the total county revenue while own revenue constitute 18% while the remaining conditional grants forms 4% of the total revenue.

96. Over the medium term, the county Government expects to receive a total of kshs.6.192 billion in the financial year 2017/2018 to meet both recurrent and development expenditures.

6.5.10 Governor's Office

97. In the medium term, the county will ensure and coordinate the participation of communities and locations in Governance at the county level and assisting

communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in Governance at the local level.

98. Public participation in financial matters is a key requirement in the budget making process. This is enshrined in the Constitution and the Public Finance Management Act, 2012. As such, the office of the Governor together with the department of finance and economic planning shall ensure that the public is engaged in all financial matters and budget preparation.

99. The office of the governor expects to receive a total of Kshs. 147 Million that will be utilized during the financial year 2017/18.

6.5.11 Public Service Board

100. The County Public Service Board (CPSB) is an independent county board established by law and is in charge of handling all matters of human capital of the county. It ensures that all the sectors have qualified and adequate staff. Further the County will promote best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery and promote public service integrity.

101. The department has been allocated Kshs 64 Million to undertake its activities in the financial year 2017/18.

6.5.12 Information Communication and E- Government

102. The mandate of the Department of Information, Communication and E-Government in County Government of Kericho is to position itself in order to grow a knowledge-based economy in line with Mid Term Sustainable Development Goals and aspiration of Kenya's Vision 2030.

a). **Vision:** “To maximize Productivity and Efficiency in Service delivery by Utilizing and Exploiting ICTs platforms so as to make Kericho County the choice of everyone”.

b). **Mission** “To develop, deploy and support innovative, quality and sustainable ICTs and E-Government solutions and services that meet and exceeds the changing needs of governance and management of the CGK”.

103. For the county to achieve its vision and goals, it will require leveraging the potential of Information and Communication Technologies (ICTs) in operations and programming implementation. This therefore makes ICT & e-Government a cross-cutting sub-sector, expected to contribute to the implementation of selected strategies to enhance service delivery in Kericho County.

104. In the financial year 2015/16 and 2016/17 the department has been able to carry out the following activities;

S/No	Project Name	Project Location	Objectives	Description of Activities
1	Establishment of ICT Centers	<ul style="list-style-type: none"> • Roret ICT Center • Fortenan ICT Center • Kipsitet ICT Center • Chepseon ICT Center • Litein ICT Center 	Extend ICT penetration in the county	Renovation of the facilities, Constructions of Computer Tables and Networking of the facility
2.	Extension of County WIFI	Areas not Covered	Enhance Connectivity in the County	Installation of WIFI radios and Configurations
3.	County Newspaper	County Wide	Dissemination of County Information	Development of County Newspaper for

S/No	Project Name	Project Location	Objectives	Description of Activities
				disseminating county information
4	County Annual Magazine	County Wide	Consolidating of County development activities and disseminating to the public	Development of comprehensive and detail Kericho County Magazine

105. The major activities to be under taken in the MTEF period include;

S/No	Project Name	Project Location	Objectives	Description of Activities
1.	Extension of CCTV Installation	<u>Sub Counties Headquarters</u> Litein Town Londiani Town Chepseon kapsoit	Enhancing Security county wide Also for Monitoring activities	Installation of Web based CCTV system in the County
		Kericho Bus Stage	Monitor Revenue Collection	
2	Mapping of All revenue streams using GIS system (Digital Mapping and Aerial photography and LiDAR scanning, Geodetic and Photo Controls plus skills transfers	<ul style="list-style-type: none"> • All Plots • Business Premises • Markets • Signs Post 	Data Center Components	Developing All Key GIS layers for all departments starting from Layer 0 upwards
3	Development of E-Government Platform for Kericho County	E- Agriculture platform (Kabianga ICT Center)	Data Center Components	Deployment of E-Government Services
		E-Education Platform (Kapkatet ICT Center)	Data Center Components	
		E- Trade Platform – Business Processing Outsourcing BPOs (Kericho Town ICT	Data Center Components	

S/No	Project Name	Project Location	Objectives	Description of Activities
		Center)		
4.	Development of Kericho County ICT Innovation Center	Lodiani and Kericho ICT Centers	To innovate ideas.	Kericho ICT innovation lab Collaborate with Nai Lab and i-Lab Kenya
5.	Development of Kericho County Printer facility	Headquarters and Town ICT Center	Production of Print Information	Establishment of Print Center. Acquisition of Large Format Printers and imaging Equipments
6	Establishment of County Radio Station	Kericho Town	As per Constitution and for disseminating Information in the County	Set Up and Constructions of radio Studio and Radio Communication Mast
7	Establishment of ICT Centers in New polytechnics	County Wide	Creating ICT centers for Learning	Supply and Installation of Computers
8	Extension of ERP System to cater for all sector operations	County Wide	Assorted ERPs for the County	Feasibility study for ERP system

7.0 CONCLUSION

106. Fiscal policy as shown here will support growth within a sustainable path of public spending by allowing the recurrent expenditure to decline gradually. Therefore, moderation in county spending will help increase the pool of funds available for development initiatives in the county. Proper utilization of funds of county resources while improving on efficiency will also help to create room for critical interventions in the social sector.

107. The set of policies outlined in this CFSP reflect the current circumstances and are broadly in line with the fiscal responsibility principles outlined in the PFM Act 2012. They are also consistent with the county and national strategic objectives pursued by both levels of Government as a basis of allocation of public resources. Details of the strategic objectives are contained in the CIDP.

8.0 APPENDICES

8.1: BUDGET FORECAST UNDER MTEF FOR FY 2016 TO 2019

Global Consolidated Budget Forecast

Department and Entity Name	2017/18	2018/2019	2019/2020	2020/2021	%age share of total expenditure			
					2017/18	2018/19	2019/20	2020/21
	Estimates	Projections @ 10%	Projections 8%	Projections @ 8%	estimates	Projections	projections	projections
County Assembly Services	613,528,565	674,881,422	728,871,935	787,181,690	10%	10%	10%	10%
Finance & Economic Planning	530,758,008	583,833,809	630,540,514	680,983,755	9%	9%	9%	9%
Agriculture, Livestock Development & Fisheries	454,189,406	499,608,347	539,577,014	582,743,175	7%	7%	7%	7%
Health Services	1,620,721,602	1,782,793,762	1,925,417,263	2,079,450,644	26%	26%	26%	27%
Education, Youth, Children, Culture & Social Services	553,453,645	608,799,010	657,502,930	710,103,165	9%	9%	9%	14%
Land, Housing & Physical Planning	154,807,695	170,288,465	183,911,542	198,624,465	2%	2%	2%	2%
Public Works, Roads & Transport	1,053,877,944	1,159,265,738	1,252,006,997	1,352,167,557	17%	17%	17%	14%
Water, Energy, Natural Resources & Environment	361,676,533	397,844,186	429,671,721	464,045,459	6%	6%	6%	5%
Public Service & Administration	349,601,722	384,561,894	415,326,846	448,552,993	6%	6%	6%	5%
County Public Service Board	64,228,247	70,651,072	76,303,157	82,407,410	1%	1%	1%	1%
Office of the Governor and Deputy Governor	147,070,872	161,777,959	174,720,196	188,697,812	2%	2%	2%	2%
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	172,856,958	190,142,654	205,354,066	221,782,391	3%	3%	3%	3%
Information, Communication & E-Government	115,563,735	127,120,109	137,289,717	148,272,895	2%	2%	2%	2%
GRAND TOTAL	6,192,334,932	6,811,568,425	7,356,493,899	7,945,013,411	100%	100%	100%	100%

5.4 Recurrent Expenditure

Department and Entity Name	2017/18	2018/2019	2019/2020	2020/2021	%age share of total expenditure			
	Estimates	Projections @ 10%	Projections 8%	Projections @ 8%	2016/17	2017/18	2018/2019	2019/2020
					Estimates	Projections	projections	projections
County Assembly Services	613,528,565	674,881,422	728,871,935	787,181,690	16%	16%	16%	16%
Finance & Economic Planning	362,023,664	398,226,030	430,084,113	464,490,842	9%	9%	9%	9%
Agriculture, Livestock Development & Fisheries	200,022,835	220,025,119	237,627,128	256,637,298	5%	5%	5%	5%
Health Services	1,382,472,153	1,520,719,368	1,642,376,918	1,773,767,071	36%	36%	36%	36%
Education, Youth, Children, Culture & Social Services	393,236,767	432,560,444	467,165,279	504,538,502	10%	10%	13%	13%
Land, Housing & Physical Planning	49,695,031	54,664,534	59,037,697	63,760,713	1%	1%	1%	1%
Public Works, Roads & Transport	65,424,554	71,967,009	77,724,370	83,942,320	2%	2%	2%	2%
Water, Energy, Natural Resources & Environment	82,489,772	90,738,749	97,997,849	105,837,677	2%	2%	2%	2%
Public Service & Administration	323,505,240	355,855,764	384,324,225	415,070,163	8%	8%	8%	8%
County Public Service Board	64,228,247	70,651,072	76,303,157	82,407,410	2%	2%	2%	2%
Office of the Governor and Deputy Governor	147,070,872	161,777,959	174,720,196	188,697,812	4%	4%	4%	4%
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	92,166,412	101,383,053	109,493,697	118,253,193	2%	2%	2%	2%
Information, Communication & E-Government	45,261,432	49,787,575	53,770,581	58,072,228	1%	1%	1%	1%
GRAND TOTAL	3,821,125,544	4,203,238,098	4,539,497,146	4,902,656,918	100%	100%	100%	100%

5.5 Development Expenditure

Department and Entity Name	2017/18	2018/2019	2019/2020	2020/2021	%age share of total expenditure			
					2016/17	2017/18	2018/2019	2019/2020
	Estimates	Projections @ 10%	Projections @ 8%	Projections @ 8%	Estimates	Projections	projections	projections
County Assembly Services	-	0	-	-	0%	0%	0%	0%
Finance & Economic Planning	168,734,344	185,607,778	200,456,401	216,492,913	7%	7%	7%	7%
Agriculture, Livestock Development & Fisheries	254,166,571	279,583,228	301,949,886	326,105,877	11%	11%	11%	11%
Health Services	238,249,449	262,074,394	283,040,345	305,683,573	10%	10%	10%	10%
Education, Youth, Children, Culture & Social Services	160,216,878	176,238,566	190,337,651	205,564,663	7%	7%	7%	7%
Land, Housing & Physical Planning	105,112,664	115,623,930	124,873,845	134,863,752	4%	4%	4%	4%
Public Works, Roads & Transport	988,453,390	1,087,298,729	1,174,282,627	1,268,225,238	42%	42%	42%	42%
Water, Energy, Natural Resources & Environment	279,186,761	307,105,437	331,673,872	358,207,782	12%	12%	12%	12%
Public Service & Administration	26,096,482	28,706,130	31,002,621	33,482,830	1%	1%	1%	1%
Trade, Industrialization, Tourism, Wildlife & Cooperative Development	80,690,546	88,759,601	95,860,369	103,529,198	3%	3%	3%	3%
Information, Communication & E-Government	70,302,303	77,332,533	83,519,136	90,200,667	3%	3%	3%	3%
GRAND TOTAL	2,371,209,388	2,608,330,327	2,816,996,753	3,042,356,493	100%	100%	100%	100%

