

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2016/2017

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE, 2017

JUNE 2016

FOREWORD

The FY 2016/2017 Programme Based Budget for West Pokot County sets out the administration's priority programs and estimates to be implemented in the Medium Term Expenditure Framework under the devolved system of government. Program-Based budgeting is a process through which inputs or resources are linked to results proposed. It makes explicit the purposes of spending and the results to be achieved. Proposed results are defined as outputs and outcomes and performance indicators are used to track these results. Programmes are designed to ensure strong linkage between policy, planning and budgeting.

The two levels of Government, in a meeting of the National and County Governments Co-coordinating Summit held from 10th to 11th February 2016, agreed on measures to be undertaken by the two levels of Government to address challenges facing devolution. These measures include the policy on austerity, introduction of measures to enhance revenue collection, analysis of the functions at the County Government level with a view to eliminating duplication and wastage of public resources and a Commitment to adhere to the agreed streamlined process of funds flow between the National and County Governments. The county government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

In summary, the West Pokot County FY 2016/2017 Programme Based Budget ensures that the fiscal responsibility principles are complied with as required by law and is balanced between the resources available and expenditure to be incurred. None discretionary expenditure has also been prioritized.

The unveiling of the estimates for the 2016/2017 fiscal year and the medium term is a clear demonstration of our commitment to the realization of our County's vision of being the leading County in effective and efficient resource management, sustainable development and service delivery. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.



JOEL NGOLEKONG

CEC, Finance & Economic Planning

West Pokot County

ACKNOWLEDGEMENT

The third West Pokot County Programme Based Budget has been prepared through a consultative process involving varied stakeholders within the County. First, I would like to thank His Excellency, The Governor, Mr. Simon Kachapin, and the Deputy Governor, Mr. Titus Lotee and the County Executive Members for their input and for dedicating their time to provide leadership and policy direction in the process. Special thanks also go to the members of the public and the County Budget and Economic Forum for their contribution.

We are also grateful to Mr. Joel Ngolekong (*County Executive Member Finance and Economic Planning*) for his continued support and guidance throughout the entire budget preparation process. The County Budget and County Planning Unit team also spent a significant amount of time to put together the report. In this regard, we are grateful to: Ms. Priscilla Chebbet Mungo (*Head of Budget*), Mr. Kennedy Tegeret (*Head of Economic Planning*) and the technical team for their technical input and commitment to the success of the process especially public participation. Finally, we are grateful to the County Assembly especially the Budget and Appropriations Committee and technical staff for their support and advice throughout this process.



JACKSON PENGAT

Chief Officer, Finance and Economic Planning

West Pokot County

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ACRONYMS

ADP	Annual Development Plan
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CO	Chief Officer
FY	Financial year
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget (PBB) approach has been found to be most appropriate in making public financial management results oriented.

A budget “programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s legislative and other mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets, consolidation of capital and recurrent expenditures.

The aim of using the Programme based approach in budgeting includes;

- (i.) To enhance programme outcomes through the exercise of an accountability framework;
- (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) To ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner;
- (iv.) Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resources allocation to proposed development interventions as captured in the county’s County Integrated Development Plan (CIDP) and actual results;

Performance information is a critical factor in successful programme budgeting and requires continuous refinement. It is also fundamental to realizing government’s strategic and policy priorities and it encourages accountability within government institutions.

The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. It will therefore focus on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

The FY 2016/17 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 2/2014 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. Its contents have been informed by the County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The 2016/17 budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Sections 117, 125 and 130 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the County Fiscal Strategy Paper (CFSP) 2016 and County Integrated Development Plan (CIDP) 2013-2017 as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process. In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at the Ward and sub county level budget consultation forums held between 7th to 25th of March 2016.

1.3 FY 2016/17 Revenue Framework

SOURCE	FY2015/16	EXPECTED FY 2016/17
EQUITABLE SHARE	4,313,692,404.00	4,654,529,143.00
EQUALIZATION FUND	-	-
CONDITIONAL GRANTS	135,989,722.00	223,729,117.00
BALANCE B/D	203,497,638.00	40,799,898.00
INTERNAL REVENUE PROJECTION	177,308,244.00	122,245,626.00
TOTAL COUNTY REVENUE	4,830,488,008.00	5,041,303,784.00

Source: County Treasury 2016

The table above provides estimates of revenue projection for the County for the FY 2016/2017. The allocations comprise of the Equitable Share of Ksh. 4,654,529,143.00 which will finance 94.5% of the total budget. These are funds allocated to the County on the basis of the allocation formula by the Commission on Revenue Allocation (CRA).

Balances brought forward include unspent funds for the purchase of (i) laundry equipment, (ii) oxygen plant and (iii) Conditional grant from World Bank to health. The equipment were delayed due to importation challenges while World Bank grants remain unspent due to delaying in verification of results with completion expected in July 2016.

Conditional grants will fund 3% of the total budget. This comprise of Ksh. 51,050,356.00 conditional allocation in support of free maternal health care. This grant will be transferred to the County government on a reimbursement basis, upon confirmation that the County government provided maternal health care services in their health facilities in accordance with the agreed specifications. It also comprises of Ksh. 12,316,429.00 conditional allocation for compensation for user fees foregone. There will also be KShs 6,090,000 from from DANIDA. Also, Ksh. 71,516,809.00 conditional allocation is provided from Roads Maintenance Fuel Levy fund to enhance County Government's capacity to repair and maintain County roads. KShs26,705,762 is provided as a grant from World Bank for implementation of Kenya Devolution support program to build capacity of both County staff and the locals. Locally mobilized revenue will fund 3 % of the total county annual budget.

The Conditional allocation for leasing of medical equipment of KShs95,744,681 has not been included in the current estimates as these funds are being paid directly by the National Government to the leasing partners. The Equalization funds are also not listed as they are managed by the National Government.

1.4 Summary of Projected County Internal Revenue

CODES	REVENUE SOURCE	ACTUAL REVENUE	PROJECTED ESTIMATES	FIRST HALF REVENUE	PROJECTED ESTIMATES		
					2014/15	2015/16	2015/16
	FY						
1410404	Kiosk Rent	2,517,830.00	3,200,000	951,600	2,643,722	3,200,000	3,400,000
1420328	Single Business Permit/License	11,014,205.00	16,000,000	1,152,250	13,216,000	16,000,000	18,000,000
1420405	Market Fee	3,828,461.00	6,000,000	1,811,995	4,019,884	6,000,000	9,500,000

1420203	Other land Revenue (Building Approvals)	430,800.00	500,000	108,000	452,340	500,000	550,000
1110104	Cess Receipt	7,107,107.00	8,000,000	2,465,875	7,634,100	8,000,000	9,500,000
1140600	Royalties	25,576,500.00	30,000,000	14,248,410	29,523,440	30,000,000	34,500,000
1110104	Stock cess/slaughter	9,690,651.00	12,000,000	4,108,330	10,175,184	12,000,000	14,257,890
1410400	Rent on Lands, Housing and building(House rent)	296,300.00	500,000	188,700	311,115	500,000	700,000
11601102	Other taxes(Advertising Fee)	399,940.00	1,000,000	119,800	419,937	1,000,000	1,200,000
1420404	Parking Fees	4,455,305.00	500,000	130,960	4,678,070	5,105,890	6,000,000
1450105	Bus parks and Motorcycle Operating fess		7,000,000	2,741,338	2,134,200	4,000,000	4,500,000
1420399	Receipt from Administrate Fees and Charges(Renewals/Application)	2,219,990.00	2,200,000	274,600	2,330,990	2,500,000	2,700,900
1140501	LiquorLicensing	-	1,000,000	10,000	993,782	1,000,000	1,250,980
1450105	Other fees and charges (public toilets,honey,hides&skin, fir ewood,tamarindaloe Vera,scrap metal,fish,penalties,)	10,383,739.00	11,000,000	4,400,705	10,902,926	11,000,000	13,890,010
1420345	AgricultureCess		2,500,000	337,600	1,500,000	2,500,000	3,510,090
	Health(cost sharing and public health)	20,609,439.00	40,000,000	10,398,975	25,320,000	40,000,000	50,000,000
1130102	Lands(Plot/Land Rates)	2,663,165.00	30,908,244	314,750	2,796,323	15,908,244	30,090,890
	Livestock Permits	886,465.00	5,000,000	138,705	1,283,210	2,000,000	2,568,040
1450215	Other Local Authority Revenue(Weight and Measures Fees)	1,819,432.00	0	3,327,248	1,910,404	2,106,050	2,606,090
	Grand Total	103,899,329.00	177,308,244	47,229,841	122,245,626	163,320,184	208,724,890

Source: County Treasury 2016

In view of the constrained fiscal developments to end of December 2015, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2015 and in line with the revised macroeconomic projections. The FY 2016/17 local revenue target is expected to be KShs 122,245,626.00 which is 3% of the total County revenue. The highest contributors are expected from royalties (24.2%), health (20.7%) and single

business permits (10.8%). The County has put in place mechanisms to ensure that the revenue projection is attained. These measures are:

- Preparation of the County Valuation roll (with the assistance of National government) where most plot owners in urban areas are expected to start payment of plot rents.
- Completion of Valuation roll at Turkwel gorge area to supplement revenue from plot rent from Turkwel dam
- Strengthened enforcement unit to include approval of all building plans.
- Tapping on Bass Transmitter Station by completion of valuation of all land occupied by transmitter stations.
- The Land search fees have been included as a new revenue source.

1.5 Summary of Expenditure Allocation by Vote

VOTE	2016/2017 PROJECTED RECURRENT ESTIMATES	2016/2017 PROJECTED DEVELOPMENT ESTIMATES	PROJECTED TOTAL FY2016/2017 DRAFT ESTIMATES	PERCENTAGE
COUNTY EXECUTIVE	346,850,997.81	99,252,448.33	446,103,446.14	8.85%
FINANCE AND ECONOMIC PLANNING	276,978,510.27	38,838,938.00	315,817,448.27	6.26%
ROADS, PUBLIC WORKS AND TRANSPORT	75,880,414.62	427,328,548.30	503,208,962.92	9.98%
HEALTH AND SANITATION	1,112,971,405.91	277,357,353.03	1,390,328,758.94	27.58%
EDUCATION AND ICT	364,603,239.22	228,821,584.03	593,424,823.25	11.77%
AGRICULTURE AND IRRIGATION	97,274,290.12	141,597,488.38	238,871,778.50	4.74%
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	89,581,982.58	59,300,881.00	148,882,863.58	2.95%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	62,827,191.30	31,824,165.45	94,651,356.75	1.88%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	83,005,875.32	57,870,000.00	140,875,875.32	2.79%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	66,511,139.19	137,314,413.07	203,825,552.26	4.04%
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	40,405,999.34	87,212,779.28	127,618,778.62	2.53%

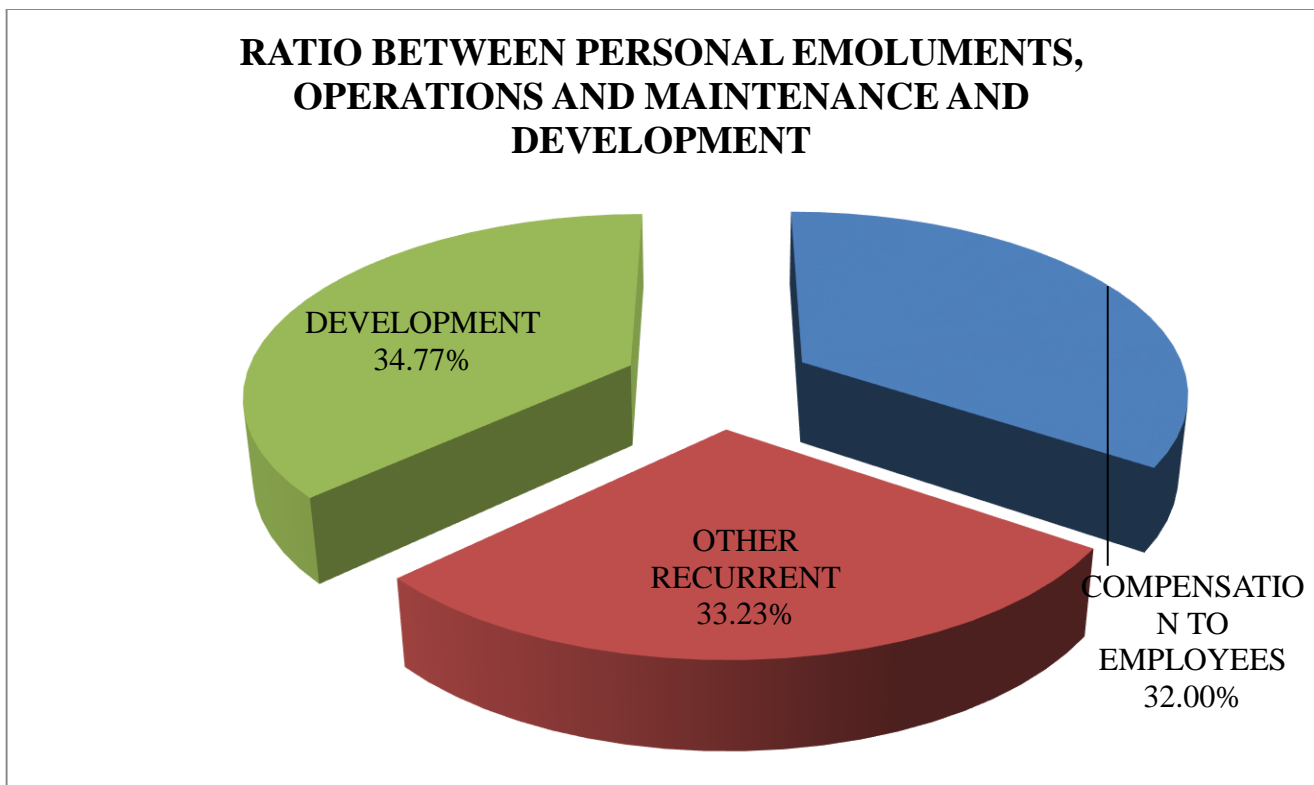
WEST POKOT COUNTY ASSEMBLY	450,000,000.00	85,000,000.00	535,000,000.00	10.61%
COUNTY PUBLIC SERVICE MANAGEMENT	136,173,220.88	9,000,000.00	145,173,220.88	2.88%
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	85,520,918.57	72,000,000.00	157,520,918.57	3.12%
TOTAL	3,288,585,185.13	1,752,718,598.87	5,041,303,784.00	100%
PERCENTAGE	65.23%	34.77%	100.00%	

1.6 FY 2016/17 Expenditure Allocation by Economic Classification

VOTE	APPROVED 2015/2016	PERSONNEL EMOLUMENTS	OPERATION & MAINTENANCE	PROPOSED 2016/2017 RECURRENT BUDGET	PROPOSED 2016/2017 DEVELOPMENT ESTIMATES	TOTAL FY 2016/17 BUDGET ESTIMATES
COUNTY EXECUTIVE	449,251,390.10	121,704,512.97	225,146,484.84	346,850,997.81	99,252,448.33	446,103,446.14
FINANCE AND ECONOMIC PLANNING	188,424,396.75	120,215,105.74	156,763,404.53	276,978,510.27	38,838,938.00	315,817,448.27
ROADS, PUBLIC WORKS AND TRANSPORT	473,834,101.10	42,395,313.62	33,485,101.00	75,880,414.62	427,328,548.30	503,208,962.92
HEALTH AND SANITATION	1,166,265,293.10	743,114,713.64	369,856,692.27	1,112,971,405.91	277,357,353.03	1,390,328,758.94
EDUCATION AND ICT	630,650,499.00	112,006,728.22	252,596,511.00	364,603,239.22	228,821,584.03	593,424,823.25
AGRICULTURE AND IRRIGATION	304,949,827.00	57,332,814.12	39,941,476.00	97,274,290.12	141,597,488.38	238,871,778.50
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	216,786,896.00	52,545,914.58	37,036,068.00	89,581,982.58	59,300,881.00	148,882,863.58
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	110,668,271.00	14,383,643.30	48,443,548.00	62,827,191.30	31,824,165.45	94,651,356.75
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	92,197,514.00	22,058,214.32	60,947,661.00	83,005,875.32	57,870,000.00	140,875,875.32
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	256,428,862.00	18,229,725.66	48,281,413.53	66,511,139.19	137,314,413.07	203,825,552.26
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	144,524,426.25	5,687,743.34	34,718,256.00	40,405,999.34	87,212,779.28	127,618,778.62
WEST POKOT COUNTY ASSEMBLY	527,478,443.35	261,681,155.41	188,318,844.59	450,000,000.00	85,000,000.00	535,000,000.00
COUNTY PUBLIC SERVICE MANAGEMENT	174,550,000.00	41,883,096.54	94,290,124.34	136,173,220.88	9,000,000.00	145,173,220.88
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	94,478,089.00	-	85,520,918.57	85,520,918.57	72,000,000.00	157,520,918.57
TOTAL RECURRENT BUDGET	4,830,488,008.65	1,613,238,681.46	1,675,346,503.67	3,288,585,185.13	1,752,718,598.87	5,041,303,784.00

AS A PERCENTAGE OF TOTAL EQUITABLE SHARE AND LOCAL REVENUE	4,776,774,769.00	33.77%	35.07%	68.85%	36.69%	4,776,774,769.00
AS A PERCENTAGE OF TOTAL BUDGET	5,041,303,784.00	32.00%	33.23%	65.23%	34.77%	5,041,303,784.00

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes 32 percent of the total County revenue estimates and 49.06 percent of total recurrent estimates. Development estimate is projected at 34.77 percent while Operations and Maintenance estimates is expected to be 33.23 percent of the total budget revenue estimates. Conditional grants constitute 4.44 percent of the total County budget. The County is still on path to ensuring that fiscal responsibility principles are realized.



The numbers above are as a percentage of the total Budget Estimates

1.7 Public Participation in the Budgeting Process

Public participation is both a key promise and provision of the Constitution of Kenya 2010. The Legislature and Executive at both national and county levels are required to engage the public in the processes of policy making, implementation, monitoring and evaluation.

The budget estimates contains inputs from members of the public, who were involved at the Ward and Sub- county level budget consultation forums held between 7th to 25th of March 2016. This was done in 168 sub- locations where the process was led by the ward administrators, chiefs and sub chiefs in

conjunction with the budget and planning technical team. Projects' status was shared with stakeholders and given the opportunity to provide input. Stakeholders had huge say on the final decisions made. The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county projects, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. This would be achieved through providing stakeholders/community feedbacks on county policies, projects and programmes currently being implemented and the new proposals for Fiscal year 2016/2017. Lastly, to ensure that the county public finance system promotes an equitable society and in particular expenditure that promotes the equitable development of the county, including by making special provision for the marginalized groups and areas. This would be achieved through harmonization and integration of results of the top down and bottom up planning approaches.

Public participation turnout improved by 142 percent from the previous year. There has also been significant improvement in women participation from 31 per cent in 2014, 33.6 per cent in 2015 to 34.7 per cent in 2016. Youth participation accounted for 25.7 percent of total turnout.

1.8 Risk to Revenue Collection and Budget Implementation

- (i.) *Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios change and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gully erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.
- (iii.) *Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

(iv.) *Inflation Rates:*High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.

(v) *Delay in the passage of division of revenue bill.*The delay in the passage of both Division of Revenue Bill and County Revenue Allocation Act makes it difficult to know the accurate Equitable Share amount for the County. This causes changes between the CFSP and final Budhet Estimates.

1.9 Summary

The development and other needs of County departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of “funds follow functions”.

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

A just, equitable and secure county with a high quality of life.

Part B: Mission

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination, and information sharing among the County Government Ministries, Departments and Agencies.

Part C: Performance Overview and Background for Programme(S) Funding

Prior to FY 2015/2016 this Vote was named Office of the Governor. It has now been sub divided into County Executive and County Public Service Management. County Executive according to the guidelines issued by Commissions on Revenue Allocation comprises of expenses associated with the Governor, Deputy Governor and their Staff, CEC's, Chief Officers, County Secretary, Chief of Staff, Advisors, County Public Service Board, PFM Staff, Sub-County and Ward Administrators.

In the FY 2013/14 ,the Office of the Governor was allocated Kshs.280,685,108out of which Ksh.20Million was for capital expenditure. The Office of the Deputy Governor, which was a separate vote in FY 2013/2014 received KShs.162,965,401.20 of which Kshs. 49,055,730 was utilized for development projects.

The major achievements of the Office of Governor and Deputy Governor were: construction of 4 Sub-county offices, construction of Makutano town parking Phase I, installation of Street lights in Makutano, Ortum, Chepareria, Kacheliba and Sigor and major renovation of the County Planning Unit offices that were assigned to County Public Service Board.

Development funds for FY 2014/2015 were utilized for: completion of Sub-county offices at Konyao, Sigor, Chepareria and Makutano (Phase I); Construction of 15 Ward offices at Kapenguria, Riwo., Sook, Endough, Batei, Kiwawa, Masol, Suam, Kodich, Lomut, Sekerr, Kapchok, Tapach, Siyoi and Kasei; Construction of the Governor's residence and purchase of an Enterprise Resource Planning (ERP) System to integrate all revenue departments within the County.

The main challenges experienced during budget implementation were: prolonged procurement causing implementation delays in 2 projects –ERP software installation and construction of Governors

residence, under estimated cost of projects resulting in funds shortage, undefined division of roles and functions carried out by the National government versus the County government especially in regards to provision of Security which affect West Pokot County.

In the 2016/17 - 2017/18 MTEF period, the County Treasury will continue facilitating the operations of the Executive in executing its Constitutional mandate aimed at realizing the objectives of devolution and community socio-economic transformation. In FY 2016/2017, County Executive has been allocated a recurrent budget of Kshs.346,850,997.81 and a Development budget of Kshs. 99,252,448.33. Development funds will be utilized to complete the on-going projects namely Makutano Sub County office Phase II, construction of Governors residence and Ward offices, construction of pit latrines in Konyao, Sekerr, Kasei, Kiwawa, Sook, Tapach, Masol, Suam, Endough, Riwo Ward offices.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve County Governance, Administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.
P 2 : County Executive Affairs	To improve County policy formulation, direction and decision making processes for efficient and effective public service delivery
P 3:Public Service Board Services	To promote good governance, productivity, national values and principles in the county public service
P 4:Field Administration Services	To improve coordination, management and supervision of decentralized functions and services

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.

Sub Programme: SP1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the	Efficient and effective service	Service delivery Charter	Full implementation	Full implementation	Full implementation

Governor	delivery		of charter	of charter	of charter
	Policies passed	No. of Policies assented	9	9	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5	5	5
	New investment opportunities profiled	County investment profile updated	1	-	-
	Governor's residence completed and occupied	Completion rate (100%)	100	100	100
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
		No. of radio outreach programmes	15	15	15
No. of print media documentaries		4	3	3	

Programme 2: County Executive Affairs

Outcome: Improved County policy formulation, direction and decision making processes for efficient and effective public service delivery

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	15	15	15
	Policy briefs passed	No. of policy briefs provided	10	10	10

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
County public service board	Public service Policies developed	No. of Policies developed	2	2	1
	Promotion of national values & principles	No. of trainings/education forums held	5	5	5
		No. of staff trained on HR issues	200	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	10	3	4
	Staff recruitment & promotion	No. of new staff recruited and inducted into the public service	50	20	25
		No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	30	33	33
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100	100	100
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
Internal Staff training improvement	No. of staff trained	6 staff trained	5 staff trained	5 staff trained	

Programme 4: Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Field administration	Efficient and effective service	No. of development forums held per ward	8	8	9

	delivery	No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	1	1	1
	Ward and Sub county offices completed	No of offices completed and occupied	20	20	20
		No of Toilets constructed	10	10	10
	Public participation	No. of public participation forums held per Ward	10	10	10
		No. of policies subjected to public participation	10	10	10
	Civic education	No. of civic education forums held	20	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	317,591,680.10	301,281,805.01	280,739,652.59	286,813,617.85
	TOTAL PROGRAMME 1 EXPENDITURE	317,591,680.10	301,281,805.01	280,739,652.59	286,813,617.85
	PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
	SP 2.1 Management of County Executive Affairs	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50
	TOTAL PROGRAMME 2 EXPENDITURE	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50
	PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
	SP 3.1 Board Services	16,440,299.00	20,674,000.00	19,441,400.00	21,385,540.00
	TOTAL PROGRAMME 3 EXPENDITURE	16,440,299.00	20,674,000.00	19,441,400.00	21,385,540.00
	PROGRAMME 4: FIELD ADMINISTRATION SERVICES				

SP 4.1 Field administration services	87,853,461.00	77,281,691.13	87,152,500.00	40,867,750.00
TOTAL PROGRAMME 4 EXPENDITURE	87,853,461.00	77,281,691.13	87,152,500.00	40,867,750.00
PROGRAMME 5: SPECIAL INITIATIVES AND INTERGOVERNMENTAL AFFAIRS				
SP 5.1 Disaster Risk Reduction	62,628,000.00			
SP 5.2 Peace building	6,088,000.00			
SP 5.3 Intergovernmental Affairs	25,852,089.10			
TOTAL PROGRAMME 5 EXPENDITURE	94,568,089.10	-	-	-
TOTAL PROGRAMME EXPENDITURE	543,819,479.20	446,103,446.14	438,886,097.59	405,774,707.35

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	221,552,476.10	121,704,512.97	133,874,964.27	147,262,460.69
Use of Goods & Services	123,770,200.00	225,146,484.84	235,011,133.32	258,512,246.66
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	103,928,714.00	99,252,448.33	70,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	449,251,390.10	446,103,446.14	438,886,097.59	405,774,707.35

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
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PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	221,552,476.10	121,704,512.97	133,874,964.27	147,262,460.69
Use of Goods & Services	52,663,951.00	115,331,534.84	126,864,688.32	139,551,157.16
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	43,375,253.00	64,245,757.20	20,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	317,591,680.10	301,281,805.01	280,739,652.59	286,813,617.85
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	221,552,476.10	121,704,512.97	133,874,964.27	147,262,460.69
Use of Goods & Services	52,663,951.00	115,331,534.84	126,864,688.32	139,551,157.16
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	43,375,253.00	64,245,757.20	20,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	317,591,680.10	301,281,805.01	280,739,652.59	286,813,617.85
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50

Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50
SP 2.1 Management of County Executive Affairs	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: PUBLIC SERVICE BOARD SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	-	6,000,000.00	6,600,000.00	7,260,000.00
Use of Goods & Services	16,440,299.00	14,674,000.00	12,841,400.00	14,125,540.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government				

Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	16,440,299.00	20,674,000.00	19,441,400.00	21,385,540.00
SP 3.1 Board Services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	6,000,000.00	6,600,000.00	7,260,000.00
Use of Goods & Services	16,440,299.00	14,674,000.00	12,841,400.00	14,125,540.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	16,440,299.00	20,674,000.00	19,441,400.00	21,385,540.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	27,300,000.00	42,275,000.00	37,152,500.00	40,867,750.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	60,553,461.00	35,006,691.13	50,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	87,853,461.00	77,281,691.13	87,152,500.00	40,867,750.00
SP 4.1 Field administration services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				

	-	-	-	-
Use of Goods & Services	27,300,000.00	42,275,000.00	37,152,500.00	40,867,750.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	60,553,461.00	35,006,691.13	50,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	87,853,461.00	77,281,691.13	87,152,500.00	40,867,750.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	345,322,676.10	346,850,997.81	368,886,097.59	405,774,707.35
	DEVELOPMENT EXPENDITURE	103,928,714.00	99,252,448.33	70,000,000.00	-
	TOTAL EXPENDITURE	449,251,390.10	446,103,446.14	438,886,097.59	405,774,707.35
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	221,552,476.10	121,704,512.97	133,874,964.27	147,262,460.69
2210100	Utilities Supplies and Services				
2210101	Electricity	2,081,933.00	1,621,933.00	1,784,126.30	1,962,538.93
2210102	Water and sewerage charges	224,700.00	224,700.00	247,170.00	271,887.00
2210103	Gas expenses	46,000.00	46,000.00	50,600.00	55,660.00
2210200	Communication, Supplies and Service				
2210201	Telephone Allowance	326,000.00	460,000.00	506,000.00	556,600.00
2210202	Internet Connections	1,250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2210203	Courier and Postal Services	350,000.00	350,000.00	385,000.00	423,500.00

2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	5,087,650.00	2,087,650.00	2,296,415.00	2,526,056.50
2210303	Daily Subsistence Allowance	2,100,000.00	5,100,000.00	5,610,000.00	6,171,000.00
2210500	Printing and Advertising				
2210504	Advertising Awareness	3,135,868.00	1,500,000.00	1,650,000.00	1,815,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance	542,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	434,000.00	434,000.00	477,400.00	525,140.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	6,319,250.00	2,000,000.00	2,200,000.00	2,420,000.00
2210805	National Celebrations	1,924,550.00	2,924,550.00	3,217,005.00	3,538,705.50
2211100	Office and General Supplies				
2211101	General Office Supplies	882,000.00	882,000.00	970,200.00	1,067,220.00
2211103	Sanitary and Cleaning Materials	320,000.00	320,000.00	352,000.00	387,200.00
2211200	Fuel Oil and Lubricants		-		
2211201	Refined Fuels and Lubricants	4,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210900	Insurance Costs				
2210910	Medical Insurance (State Officers)	2,712,500.00	5,570,500.00	6,127,550.00	6,740,305.00
2210904	Motor Vehicle Insurance	2,500,000.00	10,400,000.00	11,440,000.00	12,584,000.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Technical Services	-	30,205,572.00	33,226,129.20	36,548,742.12
2710100	Government Pension and Reirement Benefits				
2710102	Gratuity - Civil Servants (Contract Workers)		11,667,592.93	12,834,352.22	14,117,787.45
2710102	Gratuity - Civil Servants (State Officers)		27,427,036.91	30,169,740.60	33,186,714.66
2220100	Routine Maintenance - Vehicles			-	-
2220101	Motor Vehicles and Motorcycles	3,150,000.00	3,150,000.00	3,465,000.00	3,811,500.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings	330,000.00	510,000.00	561,000.00	617,100.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	274,216,427.10	237,036,047.81	260,739,652.59	286,813,617.85
SUB VOTE	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019

2	EXECUTIVE AFFAIRS				
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
2210303	Daily Subsistence Allowance	4,160,000.00	3,160,000.00	3,476,000.00	3,823,600.00
2210309	Field Allowance		3,000,000.00	3,300,000.00	3,630,000.00
2210400	Foreign Travel and Subsistence			-	-
2210401	Travel Costs	1,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210403	Daily Subsistence Allowance	3,600,000.00	5,600,000.00	6,160,000.00	6,776,000.00
2210500	Printing and Advertising			-	-
2210502	Publishing and Printing Services	1,573,000.00	1,073,000.00	1,180,300.00	1,298,330.00
2210505	Trade Shows and Exhibitions		1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	400,000.00	100,000.00	110,000.00	121,000.00
2210710	Accommodation Allowance	575,000.00	575,000.00	632,500.00	695,750.00
2210711	Tuition Fees Allowance		400,000.00	440,000.00	484,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	4,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
2210806	Governors Residence Expenses	3,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	3,200,000.00	4,200,000.00	4,620,000.00	5,082,000.00
2211300	Other Operating Expenses				
2211311	Contracted Professional Services		7,000,000.00	7,700,000.00	8,470,000.00
2220100	Routine Maintenance - Vehicles			-	-
2220101	Maintenance of Motor Vehicles	2,757,950.00	5,057,950.00	5,563,745.00	6,120,119.50
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	27,365,950.00	46,865,950.00	51,552,545.00	56,707,799.50
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210100	Utilities Supplies and Services				
2210101	Electricity	152,500.00	100,000.00	110,000.00	121,000.00

2210102	Water and sewerage charges	100,000.00	50,000.00	55,000.00	60,500.00
2210103	Gas expenses	24,000.00	24,000.00	26,400.00	29,040.00
2210200	Communication, Supplies and Service			-	-
2210201	Telephone Allowance	700,000.00	400,000.00	440,000.00	484,000.00
2210202	Internet Connections	55,000.00	55,000.00	60,500.00	66,550.00
2210203	Courier and Postal Services	123,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs	2,152,800.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel		1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,900,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210309	Field Allowance (RECRUITMENT)	-	3,000,000.00	-	-
2210500	Printing and Advertising			-	-
2210502	Publishing and Printing Services	150,000.00	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers	168,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising Awareness	200,000.00	200,000.00	220,000.00	242,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	220,000.00	242,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance		100,000.00	110,000.00	121,000.00
2210704	Hire of Training Facilities and Equipment		100,000.00	110,000.00	121,000.00
2210710	Accommodation Allowance	790,000.00	300,000.00	330,000.00	363,000.00
2210711	Tuition Fees Allowance	1,070,000.00	425,000.00	467,500.00	514,250.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	1,709,999.00	200,000.00	220,000.00	242,000.00
2210802	Boards, Committees, Conferences and Seminars		100,000.00	110,000.00	121,000.00
2211000	Specialized Materials and Supplies			-	-
2211009	Education and Library Supplies	10,000.00	10,000.00	11,000.00	12,100.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies	1,000,000.00	300,000.00	330,000.00	363,000.00

2211102	Supplies and Accessories for Computers	200,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	800,000.00	800,000.00	880,000.00	968,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	1,520,000.00	600,000.00	660,000.00	726,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	60,000.00	66,000.00	72,600.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments		100,000.00	110,000.00	121,000.00
2211310	Contracted Professional Services	500,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles			-	-
2220101	Motor Vehicles and Motorcycles	1,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220202	Maintenance of Office Furniture, Equipnt		50,000.00	55,000.00	60,500.00
2220205	Maintenance of Buildings and Stations	355,000.00	750,000.00	825,000.00	907,500.00
2220210	Maintenance of Computers, Software	100,000.00	100,000.00	110,000.00	121,000.00
2710100	Government Pension and Reirement Benefits				
2710102	Gratuity - Civil Servants		6,000,000.00	6,600,000.00	7,260,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	16,440,299.00	20,674,000.00	19,441,400.00	21,385,540.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210100	Utilities Supplies and Services				
2210101	Electricity	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210102	Water and sewerage charges	250,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication, Supplies and Service			-	-
2210201	Telephone and Mobile Phone Services	655,000.00	150,000.00	165,000.00	181,500.00
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs	1,270,000.00	2,040,000.00	2,244,000.00	2,468,400.00

2210302	Accommodation - Domestic Travel	1,440,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	3,290,000.00	4,560,000.00	5,016,000.00	5,517,600.00
2210309	Field Allowance		2,500,000.00	2,750,000.00	3,025,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	875,000.00	875,000.00	962,500.00	1,058,750.00
2210710	Accommodation Allowance	595,000.00	990,000.00	1,089,000.00	1,197,900.00
2210711	Tuition Fees Allowance	500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	5,850,000.00	2,600,000.00	2,860,000.00	3,146,000.00
2210805	National celebrations	1,050,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing – Staff		960,000.00	1,056,000.00	1,161,600.00
2211028	Purchase of Water Tanks for Ward Offices		500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211103	Sanitary and Cleaning Materials	400,000.00	800,000.00	880,000.00	968,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	2,195,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2220100	Routine Maintenance - Vehicles			-	-
2220101	Motor Vehicles and Motorcycles	1,600,000.00	2,200,000.00	2,420,000.00	2,662,000.00
3111000	Purchase of Office Furniture and Equipment			-	-
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111111	PURCHASE OF 20 MOTORCYCLES FOR WARD ADMINISTRATORS @425K	-	8,500,000.00	-	-
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	27,300,000.00	42,275,000.00	37,152,500.00	40,867,750.00

ITEM AND SUB-ITEM	VOTE 4161 COUNTY EXECUTIVE	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	103,928,714.00	99,252,448.33	70,000,000.00	-
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110201	Construction of Governors Residence building (Main)	25,000,000.00	30,000,000.00	20,000,000.00	
3110201	Construction of Public Toilets at Governors Residence	-	4,985,668.00		
3110201	Construction of 2 Guard houses and Electrical Panel at Governors Residence	-	4,650,000.00		
3110500	Construction and Civil Works				
3110502	Construction of Septic Tank and Sewer Connections at Governors Residence	3,000,000.00	2,890,708.40	-	-
3110504	External Electrical Installation Works at Governors Residence Wall	3,000,000.00	2,767,322.80		
3110504	Specialized Works for Electrical Appliances and Mechanical Works for Block A and B	-	5,149,400.00		
3110300	Refurbishment of Buildings				
3110301	Refurbishment of Residential - BLOCK C		3,500,000.00		
3110900	Purchase of Household Furniture and Institutional Equipment				
3110901	Purchase of Furniture and Fittings for Block A at Governors Residence	-	5,525,415.00		
3110901	Purchase of Furniture and Fittings for Block B at Governors Residence	-	4,677,243.00		
3111400	Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	43,375,253.00	64,245,757.20	20,000,000.00	-
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	CONSTRUCTION OF SUB-COUNTY OFFICE AT	7,689,965.00	26,000,000.00	45,000,000.00	-

	MAKUTANO -(PHASE II)				
3110202	COMPLETION OF WARD OFFICES	48,099,870.00	4,006,691.13		
3110500	Construction and Civil Works				
3110502	CONSTRUCTION OF PIT LATRINES IN KONYAO, SEKERR, KASEI, KIWAWA, SOOK, TAPACH, MASOL, SUAM, ENDOUGH, RIWO WARD OFFICES 10@500K		5,000,000.00	5,000,000.00	
	TOTAL FIELD ADMINISTRATION DEVELOPMENT EXPENDITURE	60,553,461.00	35,006,691.13	50,000,000.00	-

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Governor	5	1
2	Deputy County Governor	6	1
3	Chairman - County Public Service Board	7	1
4	Member- County Executive Committee	8	9
5	Member - County Public Service Board	8	5
6	County Secretary	8	1
7	Secretary - County Public Service Board	9	1
8	Chief Officer (County)	S	10
10	Chief of Staff (County)	S	1
11	Director - (County)	R	1
12	Advisor - Economic (County)	R	2
13	Advisor - Political (County)	R	1
14	Senior Legal Counsel[1]	P	1
15	Deputy SubCounty Administrator (County)	P	4
16	Assistant Hansard Editor	N	1
17	Personal Assistant (County)	M	1
18	Administrative Officer[2]	L	21
19	Information & Public Communication Officer[J	1
20	Chief Driver	H	3
21	Gardener (County)	D	1
TOTAL			67
Total Wage Bill Estimate			149,131,549.88

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

To be a Centre of excellence in financial management, economic planning and public service delivery.

Part B: Mission

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

Part C: Performance Overview and Background for Programme(S) Funding

This department is comprised of the following units; Accounts, Budget, Economic Planning, Supply Chain Management, Internal Audit and Revenue.

In the FY 2013/14 the Ministry was allocated Kshs.123.6 Million out of which Ksh.101M was for recurrent and Kshs.22.6M for development expenditure. During FY 2014/15, the Ministry was allocated Kshs.160M of which Ksh.65.5M was for the development and during FY 2015/16 the department was allocated 188.4M of which 72.3M went to development and 116.1M spent on recurrent. During the three years the ministry achieved the following; Improved internal revenue collection by 84 percent; successful launch of IFMIS; construction of West Pokot County Treasury House; automation of revenue collection; conducted feasibility studies for the Masol Integrated Development project; Ongoing Construction of Public Toilets in Makutano; Ongoing Construction of Kabichbich Sub County Planning Office and ongoing implementation of Masol integrated project. In FY 2016/2017, the Ministry of Finance has been allocated a recurrent budget of Kshs. 276,78,510.27 and a Development budget of Kshs. 38,838,938.00.

The department faced the following challenges in implementing previous budgets: irregular disbursements from national treasury causing cash flow problems, poor revenue forecasts and limited revenue streams; scarce economic and commercial activities in some areas; disasters like drought and disease outbreaks affecting revenue collection.

The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization and effective and equitable public spending, strengthening revenue automation and internal staff capacity as well as completion of Masol Integrated Project.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2 : Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
P 3 : Economic Planning and Policy	To strengthen county policy formulation, planning, budgeting and tracking of implementation of development strategies, policies, projects and programmes

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
Finance and Economic Planning	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	8	8	8
	Staff capacity improvement	No. of staff trained	20	10	15
	Stakeholder forums held	No. of stakeholder forums held	10	10	10

Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Accounts department	Quarterly Financial reports	Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	10	10	10
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	30	34	38
		Project Contracts signed for all projects (100%)	100	100	100
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities affirmative action policy	100	110	130

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Revenue department	Revenue Act passed	Percentage increase in revenue collected	120	135	140
	Revenue collected and Barriers erected				
Accounts department	Public debt incurred	Percentage of borrowing/county debt to county budget	0	10	10
County planning unit(all ministries)	Proposals developed	No. of Proposals developed and funded Value(Ksh)/No. of projects/ programmes funded by donor funds	1	2	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	4	4
	Project follow up Audit reports	No of Project Audit Reports	30	35	40
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11

	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	4	4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	4	4

Programme 3: Economic Planning and Policy

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of Implementation of development strategies, policies, projects and programmes

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Planning Unit	Draft New CIDP	Draft CIDP	1	Approved CIDP	-
	County Sectoral plans	No. of County Sectoral plans	-	Review all sector plans	-
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	4	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Masol Integrated Project	Completion of modern health centre, construction of school administration block, classrooms block, hostel block, Grading of surumben-koposes road construction of staff houses	100%	100%	100%
	Statistics database	Updated county statistical profile	1	-	1

Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Planning unit	Field visits	No. of field reports	10	15	20
	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5

Budget office	Budget implementation reports	Overall County Budget absorption rate	95%	96%	97%
		Development absorption rate	93%	94%	95%

Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1	1	1
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1
Budget/ Revenue office	Finance bill	Finance act	Finance act 2016	Finance act 2017	Finance act 2018
		Percentage increase in revenue collected	120	135	140
Budget office	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	93%	94%	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4	4	4

PROGRAMME 4: SUB PROGRAMME 4.1: KENYA DEVOLUTION SUPPORT PROGRAMME

Outcome: Improved county budgeting, planning, Monitoring and evaluation system, improved staff capacity and increased capacity of the locals on the devolved system of government and their rights.

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Economic planning	Enhanced staff capacity on Planning and Monitoring and Evaluation	No of staff trained on	40	40	40
Budget office	Improved budgeting processes	No of staff trained on budgeting	50	50	50
Audit Office	Increased capacity of the Audit committee	Training of the audit committee	10	10	10

Revenue Section	Revenue collectors trained	No of revenue collectors trained	80	-	-
	Internal revenue increased	% of revenue increased	26	35	40
Administration	Enhanced local capacity on governance and rights	No of people reached	1000	2000	2000
		No of brochures distributed	500	500	500
Human Resource Management	Improved staff capacity on Performance contracting	No of staff trained	30	100	100
	Schemes of services Developed and approved	No of schemes of services developed	15	10	-
	Training needs assessment report	No of staff identified for training	-	-	-

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	48,732,353.40	189,661,723.25	185,155,063.78	203,670,570.15
	TOTAL PROGRAMME 1 EXPENDITURE	48,732,353.40	189,661,723.25	185,155,063.78	203,670,570.15
	PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
	SP 2.1 Accounting Services.	5,135,000.00	5,685,000.00	6,253,500.00	6,878,850.00
	SP 2.2 Supply Chain Management Services.	6,429,200.00	6,129,200.00	6,742,120.00	7,416,332.00
	SP 2.3 Resource Mobilization	17,275,000.00	24,710,000.00	27,181,000.00	29,899,100.00
	SP 2.4 Audit services	6,500,000.00	5,970,000.00	6,567,000.00	7,223,700.00
	TOTAL PROGRAMME 2 EXPENDITURE	35,339,200.00	42,494,200.00	46,743,620.00	51,417,982.00
	PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
	SP 3.1 Budget Formulation, Coordination and Management.	15,112,712.95	17,289,260.02	19,018,186.02	20,920,004.62
	SP 3.2 Economic planning Coordination services.	64,790,130.40	24,507,823.00	47,158,605.30	47,874,465.83
	SP 3.3 Monitoring and Evaluation services.	-	1,800,000.00	1,980,000.00	2,178,000.00
	SP 3.4 Ward Project management Services	24,450,000.00	13,358,680.00	13,500,000.00	13,800,000.00

	SP 3.5 Kenya Devolution Support Program Grant	-	26,705,762.00	-	-
	TOTAL PROGRAMME 3 EXPENDITURE	104,352,843.35	83,661,525.02	81,656,791.32	84,772,470.45
	TOTAL PROGRAMME EXPENDITURE	188,424,396.75	315,817,448.27	313,555,475.10	339,861,022.61

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 –2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	-	120,215,105.74	132,236,616.31	145,460,277.95
Use of Goods & Services	116,092,972.35	156,763,404.53	141,318,858.78	154,400,744.66
Current Transfers to Government Agencies				
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	72,331,424.40	38,838,938.00	40,000,000.00	40,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	188,424,396.75	315,817,448.27	313,555,475.10	339,861,022.61

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	-	120,215,105.74	132,236,616.31	145,460,277.95
Use of Goods & Services	116,092,972.35	156,763,404.53	141,318,858.78	154,400,744.66
Current Transfers to Government Agencies				
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-

Acquisition of Non-Financial Assets	72,331,424.40	38,838,938.00	40,000,000.00	40,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	188,424,396.75	315,817,448.27	313,555,475.10	339,861,022.61

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	116,092,972.35	276,978,510.27	273,555,475.10	299,861,022.61
	DEVELOPMENT EXPENDITURE	72,331,424.40	38,838,938.00	40,000,000.00	40,000,000.00
	TOTAL EXPENDITURE	188,424,396.75	315,817,448.27	313,555,475.10	339,861,022.61
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service		120,215,105.74	132,236,616.31	145,460,277.95
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	1,321,932.00	1,267,620.11	1,394,382.12	1,533,820.33
2210102	Water and sewerage charges	150,000.00	150,000.00	165,000.00	181,500.00
2210103	Gas expenses	73,000.00	23,000.00	25,300.00	27,830.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	252,373.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	500,000.00	500,000.00	550,000.00	605,000.00
2210203	Courier and Postal Services	25,000.00	25,000.00	27,500.00	30,250.00
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs	540,868.00	737,210.90	810,931.99	892,025.19
2210303	Daily Subsistence Allowance	2,820,000.00	3,000,000.00	3,300,000.00	3,630,000.00

2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000.00	81,485.50	89,634.05	98,597.46
2210505	Trade Shows and Exhibitions	4,400,000.00	700,000.00	770,000.00	847,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	250,000.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance		250,000.00	275,000.00	302,500.00
2210711	Tuition Fees Allowance	525,000.00	225,000.00	247,500.00	272,250.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	8,025,000.00	1,025,000.00	1,127,500.00	1,240,250.00
2210803	Catering Services(COUNTY END YEAR PARTY)	3,400,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210805	National celebrations	100,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	425,000.00	625,000.00	687,500.00	756,250.00
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	88,000.00	96,800.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	1,350,000.00	2,520,000.00	2,772,000.00	3,049,200.00
2211300	Other Operating Expenses			-	-
2211308	Dues-Unpaid VAT & RETENTION)	3,403,513.40	13,589,411.00	14,948,352.10	16,443,187.31
2211305	Contracted Guards and Cleaning Services		1,500,000.00	1,650,000.00	1,815,000.00
2211310	Contracted Professional Services	-	10,208,952.00	11,229,847.20	12,352,831.92
2211311	Contracted Technical Services		6,000,000.00	6,600,000.00	7,260,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance of Motor Vehicles	750,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings		500,000.00		
	TOTAL GENERAL ADMINISTRATION RECURRENT	32,197,059.40	168,822,785.25	185,155,063.78	203,670,570.15

	EXPENDITURE				
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs	705,000.00	785,000.00	863,500.00	949,850.00
2210303	Daily Subsistence Allowance	1,680,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	250,000.00	250,000.00	275,000.00	302,500.00
2210711	Tuition Fees Allowance (ICPAK)	325,000.00	975,000.00	1,072,500.00	1,179,750.00
2210715	Kenya School of Government	520,000.00	350,000.00	385,000.00	423,500.00
2211100	Office Supplies and Services			-	-
2211101	General Office Supplies	225,000.00	225,000.00	247,500.00	272,250.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	700,000.00	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles			-	-
2220101	Maintenance of Motor Vehicles	550,000.00	500,000.00	550,000.00	605,000.00
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	5,135,000.00	5,685,000.00	6,253,500.00	6,878,850.00
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 2.2: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	500,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	2,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210310	Field Operational Allowance (Market Survey)		1,650,000.00	1,815,000.00	1,996,500.00
2210500	Printing and Advertising Services			-	-

2210504	Advertising, Awareness	300,000.00	600,000.00	660,000.00	726,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	1,100,000.00	200,000.00	220,000.00	242,000.00
2210715	Kenya School of Government		300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	250,000.00	250,000.00	275,000.00	302,500.00
2211100	Office Supplies and Services			-	-
2211101	General Office Supplies	539,200.00	389,200.00	428,120.00	470,932.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	800,000.00	400,000.00	440,000.00	484,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance of Motor Vehicles	240,000.00	240,000.00	264,000.00	290,400.00
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	6,429,200.00	6,129,200.00	6,742,120.00	7,416,332.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	3,030,000.00	3,180,000.00	3,498,000.00	3,847,800.00
2210309	Field Allowance	2,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)		2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing and Advertising			-	-
2210502	Publishing and Printing Services	200,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising and Publicity				

	Campaigns	150,000.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions		250,000.00	275,000.00	302,500.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	500,000.00	250,000.00	275,000.00	302,500.00
2210710	Accommodation Allowance	800,000.00	500,000.00	550,000.00	605,000.00
2210711	Tuition Fees Allowance		500,000.00	550,000.00	605,000.00
2210715	Kenya school of Government	250,000.00	700,000.00	770,000.00	847,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services		500,000.00	550,000.00	605,000.00
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms for Staff	300,000.00	220,000.00	242,000.00	266,200.00
2211031	Purchase of Receipts	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	150,000.00	150,000.00	165,000.00	181,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	1,825,000.00	2,050,000.00	2,255,000.00	2,480,500.00
2211300	Other Operating Expenses			-	-
2211301	Commission and Charges- District Livestock Management committee		2,160,000.00	2,376,000.00	2,613,600.00
2211304	Commission and Charges – SAFARICOM		3,000,000.00	3,300,000.00	3,630,000.00
2211305	Contracted Guards & Cleaning Services	500,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	1,350,000.00	1,485,000.00	1,633,500.00
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	17,275,000.00	24,710,000.00	27,181,000.00	29,899,100.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	300,000.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel		370,000.00	407,000.00	447,700.00
2210303	Daily Subsistence Allowance	1,320,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210309	Field Allowance	1,200,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210310	Field Operational Allowance(Special audits and investigations)		900,000.00	990,000.00	1,089,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	400,000.00	150,000.00	165,000.00	181,500.00
2210703	Production and Printing of Training Materials	50,000.00		-	-
2210704	Hire of Training Facilities and Equipment	100,000.00		-	-
2210708	Trainer Allowance	200,000.00		-	-
2210710	Accommodation Allowance	300,000.00	200,000.00	220,000.00	242,000.00
2210711	Institute of Certified Public Accountants(ICPAK)		500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	300,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels	800,000.00	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses			-	-
2211306	Membership Fees to Professional and Trade Bodies		50,000.00	55,000.00	60,500.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments		200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance of Motor Vehicles	500,000.00	300,000.00	330,000.00	363,000.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	6,500,000.00	5,970,000.00	6,567,000.00	7,223,700.00

SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	400,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance(Public Participation)	7,506,712.95	10,039,260.02	11,043,186.02	12,147,504.62
2210310	Field Operational Allowance(COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	2,500,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing and Advertising			-	-
2210502	Publishing and Printing Services	300,000.00	300,000.00	330,000.00	363,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	600,000.00	600,000.00	660,000.00	726,000.00
2210505	Trade Shows and Exhibitions		150,000.00	165,000.00	181,500.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	100,000.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	100,000.00	150,000.00	165,000.00	181,500.00
2210715	Kenya School of Government	200,000.00	200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	1,000,000.00	900,000.00	990,000.00	1,089,000.00
2211100	Office Supplies and Services			-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels (for Public Participation)	400,000.00	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles			-	-
2220101	Maintenance of Motor Vehicles	200,000.00	100,000.00	110,000.00	121,000.00
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	15,112,712.95	17,289,260.02	19,018,186.02	20,920,004.62

SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	450,000.00	300,000.00	330,000.00	363,000.00
2210302	Accommodation - Domestic Travel		1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	2,350,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210309	Field Allowance -CIDP DATA COLLECTION	2,575,000.00	1,325,823.00	1,458,405.30	1,604,245.83
2210310	Field Operational Allowance (MONITORING AND EVALUATION)		1,400,000.00	1,540,000.00	1,694,000.00
2210500	Printing and Advertising			-	-
2210502	Publishing and Printing Services		220,000.00	242,000.00	266,200.00
2210504	Advertising and Publicity Campaigns		50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions		220,000.00	242,000.00	266,200.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	200,000.00	60,000.00	66,000.00	72,600.00
2210710	Accommodation Allowance	320,000.00	70,000.00	77,000.00	84,700.00
2210715	Kenya School of Government	570,000.00	50,000.00	55,000.00	60,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	100,000.00	380,000.00	418,000.00	459,800.00
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	220,000.00	536,000.00	589,600.00	648,560.00
2211000	Specialized Materials and Supplies			-	-
2211009	Education and Library Supplies		100,000.00	110,000.00	121,000.00
2211011	Purchase of GPS/GIS System and Equipment		400,000.00	440,000.00	484,000.00
2211016	Purchase of Uniforms and Clothing		40,000.00	44,000.00	48,400.00
2211100	Office Supplies and Services			-	-
2211101	General Office Supplies	470,000.00	146,000.00	160,600.00	176,660.00

2211102	Supplies for Computers and Printers	239,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	40,000.00	44,000.00	48,400.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	750,000.00	400,000.00	440,000.00	484,000.00
2211300	Other Operating Expenses			-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000.00	22,000.00	24,200.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Motorcycles	350,000.00	250,000.00	275,000.00	302,500.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	8,994,000.00	8,307,823.00	9,138,605.30	10,052,465.83
SUB VOTE 8	PROGRAMME 3: SUB PROGRAMME 3.4:WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2211300	Other Operating Expenses				
2211309	Management Fees -ALALE 600K; BATEI 500K; CHEPARERIA 800,056K; KAPCHOK 500K;KAPENGURIA 1M; KASEI 1M; KIWAWA 700K; KODICH 1M; LELAN 400K; LOMUT 450K; MASOL 508,360K; MNAGEI 500K; SIYOI 500K; SOOK 500K; SUAM 800,234K; TAPACH 1M; WEIWEI 1M	21,850,000.00	12,058,680.00	12,000,000.00	12,000,000.00
2640201	Emergency Relief -ALALE 600K; KIWAWA 700K	2,600,000.00	1,300,000.00	1,500,000.00	1,800,000.00
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	24,450,000.00	13,358,680.00	13,500,000.00	13,800,000.00
SUB VOTE 9	PROGRAMME 3: SUB PROGRAMME 3.5:KENYA DEVOLUTION SUPPORT PROGRAMME	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
1320100	Grants from International Organizations - Cash Through Exchequer				

1320101	Current Grants from International Organizations	-	26,705,762.00		
	TOTAL KENYA DEVOLUTION SUPPORT PROGRAMME GRANT	-	26,705,762.00	-	-
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	72,331,424.40	38,838,938.00	40,000,000.00	40,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	COMPLETION OF TREASURY BUILDING - Construction Works	14,044,469.00	16,088,938.00		
3110202	COMPLETION OF TREASURY BUILDING -Pit Latrines	-	650,000.00		
3110900	Purchase of Household Furniture and Institutional Equipment				
3110901	COMPLETION OF TREASURY BUILDING - Signage & Fixtures		1,000,000.00		
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111111	COMPLETION OF TREASURY BUILDING - CCTV	-	1,500,000.00		
3111110	COMPLETION OF TREASURY BUILDING - Generator	-	1,500,000.00		
3111400	Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	16,535,294.00	20,838,938.00	-	-

SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
-	<u>MASOOL INTERGRATED PROJECT LOCATED AT SURUMBEN -MASOOL WARD (7 Projects)</u>	-	-	-	-
3110201	1) CONSTRUCTION AND EQUIPPING MODERN HEALTH CENTRE	14,793,150.00	-		
3110201	2) CONSTRUCTION OF SCHOOL ADMINISTRATION BLOCK	4,624,440.00	3,030,700.00		
3110201	3) CONSTRUCTION OF CLASSROOM BLOCK	7,996,950.00	4,000,000.00		
3110201	4) CONSTRUCTION OF HOSTEL BLOCK	10,585,460.00	4,000,000.00		
3110201	5) CONSTRUCTION OF STAFF HOUSES	-	5,169,300.00		
3110500	Construction and Civil Works	-			
3110502	6) CONSTRUCTION OF SOLAR POWERED BOREHOLE AT THE MODERN HEALTH CENTRE	3,100,000.00	-		
3110400	Construction of Roads				
3110402	7) CONSTRUCTION OF SURUMBEN-KOPOSES ROAD (Dozer and Grader Works)	2,500,000.00	1,500,000.00		
3111400	Project Preparation and Design, Project Supervision				
3111401	MIP Feasibility Studies and Project Management Fees	400,000.00	300,000.00		
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES DEVELOPMENT EXPENDITURE	55,796,130.40	18,000,000.00	40,000,000.00	40,000,000.00

PART J: Details of Staff Establishment by Organization Structure

FINANCE AND ECONOMIC PLANNING			
No.	DESIGNATION	JOB GROUP	IN-POST
1	Assistant City Treasurer	Q	1
2	Principal Fiscal Officer	Q	1
3	Senior Finance Officer[1]	P	1
4	Senior Procurement Officer[1]	P	1
5	Senior Fiscal Analyst[1]	P	1
6	Senior Finance Officer[1]	P	3

7	Chief Accountant	M	2
8	Accountant[1]	L	1
9	Senior Accountant	L	1
10	Economist[1]	L	2
11	Internal Auditor[2]	K	1
12	Accountant[1]	K	1
13	Accounts Assistant[1]	K	2
14	Fiscal Analyst[3]	K	4
15	Accounts Assistant[1]	K	1
16	Accountant[3]	J	1
17	Market[1] / Inspector[1]	J	1
18	Accountant[2]	J	2
19	Accounts Assistant[2]	J	3
20	Senior Clerical Officer	H	3
21	Records Assistant[3]	H	2
22	ICT Assistant[3]	H	2
23	Chief Driver	H	3
24	Accounts Assistant[3]	H	1
25	Trainee Accountant	G	1
26	Clerical Officer[1]	G	2
27	Senior Driver	G	10
28	Clerical Officer[2]	F	34
29	Driver[1]	F	1
30	Copy Typist[2]	E	1
31	Market Master	E	1
32	Clerical Officer[2]	E	7
33	Cleaning Supervisor[2b]	E	1
34	Revenue Clerk[2]	D	1
35	Clerical Officer[3]	D	4
36	Driver[3]	D	1
37	Senior Support Staff	D	2
38	Revenue Clerk[3]	C	1
39	Junior Market Master	C	4
40	Driver[1]	C	1
41	Clerical Officer[4]	C	1
42	Support Staff[1]	C	48
43	Cleaner[1]	A	1
44	Askari[1]	A	1
45	Watchman[2]	A	2
46	Market Attendant[1]	A	4
47	Messenger[1]	A	1
	Total		171

Total Wage bill Estimate	120,215,105.74
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CHAPTER FOUR: ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision

A first class County in maintenance of roads and bridges, transport safety and construction of county buildings.

Part B: Mission.

To provide efficient and reliable infrastructure through construction, rehabilitation and effective management of all infrastructure facilities for sustainable socio- economic growth and development.

Part C: Performance Overview and Background for Programme(s) Funding

This department comprises of four units namely Roads, Transport, Public Works and Vehicle Maintenance Unit. The mandate of the department is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

During FY2013/14, the department was allocated a total of Kshs.648.2 Million. This represented 17.9% of the total budget for the County of which Kshs.119 Million was for recurrent expenditures and Kshs.529 Million was for development. During FY2014/2015 the department was allocated Kshs.422Million of which Kshs.374Million was utilized for development while FY 2015/16 the ministry was allocated Ksh. 473.8M of which Kshs.82.9 Million was for recurrent expenditures and Kshs.391 Million was for development.

During the three financial years the department made the following achievements: Opened up 1,280 Km of new roads, Opened up 22km of road in Makutano Town and its suburbs, constructed three foot bridges, carried out of drainage works in newly opened roads, Trained 50 Boda-Boda operators in Kapchock ward, Employed 60 technical staff, Designed and supervised over 100 building projects, Established County Vehicle maintenance unit saving on cost of maintenance previously done by dealers, Established County roads department that took over roles previously outsourced from KeRRA, Purchased 1 Dozers, 1 Backhoe and 4 tractors to facilitate faster and economical construction of county roads,and Purchased and installed lighting arresters in schools in high risk areas.

During the implementation of the budget the department faced the following challenges; under funding, rugged terrain, limited staff capacity which caused delays in preparing Bills of Quantity (BQs) and most emergency works/Special projects done were not budgeted.This caused serious budget deficit forcing the department to borrow funds from other departments' projects.

The strategic direction for the Ministry during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure.

Part D: Programme Objectives

PROGRAMME		OBJECTIVE
P1:	General Administration Planning and Support Services.	To provide leadership, and policy direction for effective service delivery
P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.
P3:	Design of Infrastructure And Buildings.	To develop high quality, durable ,safe and reliable buildings and road infrastructure designs
P4:	Vehicle Maintenance Unit	To provide efficient, timely and economical maintenance of county vehicles and other machineries

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Implementation of service delivery charter	No. of complaints received	0	0	0
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	3
	Staff capacity improvement	No. of staff trained	5	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

Outcome: safe and efficient road transport system that facilitates easy mobility of goods, services and people

Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Roads	New roads opened up	Number of Kms of new roads opened up	20	30	40
County Committee on ward development fund	Bridges constructed	No. of bridges constructed	1	-	-
	Box Culverts Constructed	No of Box Culverts Constructed	3	-	-
	Drifts constructed	No. of drifts constructed	10	10	17
	Roads rehabilitated	Number of KMs of roads rehabilitated	180	170	160
	Roads maintained	No. of KMs of roads maintained	210	150	140

Sub Programme: SP 1.4 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Transport	Road signs erected	No. of road signs erected	25	25	15

Programme 3: Design of Infrastructure and Buildings

Outcome: high quality, durable, safe and reliable buildings and road infrastructure designs

Sub Programme: SP3.1 Roads and Bridges Design

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
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Department of roads	Roads designed to required standards	No. of Roads designed to required standards	4	4	5
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Sub Programme: SP3.2 Infrastructure Design, Construction works and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
	Lightning arresters installed in public institutions	No. of Lightning arresters installed in public institutions	10	8	7
	Projects supervised	No. of projects supervised	150	180	200

Programme 4: Vehicle Maintenance

Outcome: Timely and economical maintenance of county vehicles and other machineries

Sub Programme: SP4.1: Vehicle Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of vehicle maintenance	County vehicles & machineries serviced & maintained to required standards	No. of vehicles & machineries serviced and maintained to required standards	All vehicles & machinery	All vehicles & machinery	All vehicles & machinery

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				

SP 1.1 Administration, Planning and Support Services.	59,258,896.00	59,021,414.62	63,823,556.08	70,205,911.69
TOTAL PROGRAMME 1 EXPENDITURE	59,258,896.00	59,021,414.62	63,823,556.08	70,205,911.69
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	398,430,545.10	435,878,548.30	509,405,000.00	510,345,500.00
SP 2.2 Road safety.	2,685,000.00	-	-	-
TOTAL PROGRAMME 2 EXPENDITURE	401,115,545.10	435,878,548.30	509,405,000.00	510,345,500.00
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	5,403,011.00	4,634,000.00	5,097,400.00	5,607,140.00
SP3.2 Roads and Bridges design.	4,150,000.00	2,250,000.00	2,475,000.00	2,722,500.00
TOTAL PROGRAMME 3 EXPENDITURE	9,553,011.00	6,884,000.00	7,572,400.00	8,329,640.00
PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00
TOTAL PROGRAMME 4 EXPENDITURE	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00
TOTAL PROGRAMME EXPENDITURE	473,834,101.10	503,208,962.92	582,368,456.08	590,605,301.69

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	38,613,574.00	42,395,313.62	46,634,844.98	51,298,329.48
Use of Goods & Services	44,258,682.00	33,485,101.00	35,733,611.10	39,306,972.21
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	336,489,506.10	355,811,739.30	500,000,000.00	500,000,000.00
Capital Transfers to Government Agencies	54,472,339.00	71,516,809.00	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY VOTE	473,834,101.10	503,208,962.92	582,368,456.08	590,605,301.69
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**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification
FY2015/2016 – FY2018/2019**

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	38,613,574.00	42,395,313.62	46,634,844.98	51,298,329.48
Use of Goods & Services	20,645,322.00	16,626,101.00	17,188,711.10	18,907,582.21
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	59,258,896.00	59,021,414.62	63,823,556.08	70,205,911.69
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	38,613,574.00	42,395,313.62	46,634,844.98	51,298,329.48
Use of Goods & Services	20,645,322.00	16,626,101.00	17,188,711.10	18,907,582.21
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	59,258,896.00	59,021,414.62	63,823,556.08	70,205,911.69

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: ROAD TRANSPORT	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	12,053,700.00	8,550,000.00	9,405,000.00	10,345,500.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	390,961,845.10	427,328,548.30	500,000,000.00	500,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	403,015,545.10	435,878,548.30	509,405,000.00	510,345,500.00
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	9,368,700.00	8,550,000.00	9,405,000.00	10,345,500.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	385,961,845.10	427,328,548.30	500,000,000.00	500,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	395,330,545.10	435,878,548.30	509,405,000.00	510,345,500.00
SP 2.2 Road safety	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,685,000.00	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent				

	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,000,000.00	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	7,685,000.00	-	-	-
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	7,653,011.00	6,884,000.00	7,572,400.00	8,329,640.00
Current Transfers to Government Agencies		-		
Other Recurrent			-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	7,653,011.00	6,884,000.00	7,572,400.00	8,329,640.00
SP3.1 Infrastructure Design, Construction works and Monitoring.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,403,011.00	4,634,000.00	5,097,400.00	5,607,140.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY SUB PROGRAMME	5,403,011.00	4,634,000.00	5,097,400.00	5,607,140.00
SP3.2 Roads and Bridges design.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: VEHICLE MAINTENANCE				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00
Current Transfers to Government Agencies		-		
Other Recurrent			-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00
SP4.1 Vehicle Maintenance	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00

Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM ITEM AND SUB-	VOTE 4163- MINISTRY OF ROADS PUBLIC WORKS AND TRANSPORT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	82,872,256.00	75,880,414.62	82,368,456.08	90,605,301.69
	DEVELOPMENT EXPENDITURE	390,961,845.10	427,328,548.30	500,000,000.00	500,000,000.00
	TOTAL EXPENDITURE	473,834,101.10	503,208,962.92	582,368,456.08	590,605,301.69
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	38,613,574.00	42,395,313.62	46,634,844.98	51,298,329.48
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	426,250.00	600,000.00	660,000.00	726,000.00
2210102	Water and sewerage charges	106,250.00	200,000.00	220,000.00	242,000.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone	114,500.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	1,750,393.00	-	-	-
2210203	Courier and Postal Services	38,000.00	38,000.00	41,800.00	45,980.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-

2210301	Travel Costs	680,000.00	680,000.00	748,000.00	822,800.00
2210303	Daily Subsistence Allowance	2,161,250.00	1,436,250.00	1,579,875.00	1,737,862.50
2210309	Field Allowance	2,275,000.00		-	-
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions	100,000.00	500,000.00	550,000.00	605,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	185,640.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	247,520.00	402,497.00	442,746.70	487,021.37
2210711	Tuition Fees Allowance	433,160.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Receptions)	500,000.00	200,000.00	220,000.00	242,000.00
2210802	National Celebrations	130,900.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	315,350.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleaning Materials	107,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	3,470,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,589,050.00	1,589,050.00	1,747,955.00	1,922,750.50
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211310	Contracted Professional Services	-	1,980,304.00	2,178,334.40	2,396,167.84
2211311	Contracted Technical Services		1,000,000.00	1,100,000.00	1,210,000.00
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings	-	1,000,000.00	-	-
2220200	Policy Formulation			-	-
2220201	Formulation of policies and legislation (hire of drafters)	521,250.00	3,000,000.00	3,300,000.00	3,630,000.00

2211000	Specialized Materials and Supplies			-	-
2211016	Specialized Materials and Supplies-Other	122,500.00		-	-
3111005	Safety and Protective gear	152,570.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	59,258,896.00	59,021,414.62	63,823,556.08	70,205,911.69
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	-	-	-
2210202	Internet Connections		-	-	-
2210203	Courier and Postal Services	50,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	280,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	1,680,000.00	1,680,000.00	1,848,000.00	2,032,800.00
2210303	Field Allowance-ROAD DESIGN WORKS	2,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	75,000.00		-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00		-	-
2210700	Training Expenses			-	-
2210701	Travel Allowance	119,000.00		-	-
2210703	Production and Printing of Training Materials	21,000.00		-	-
2210710	Accommodation Allowance	448,000.00		-	-
2210700	Training Expenses			-	-
2210701	TRAINING OF BODA BODA RIDERS	2,000,000.00			
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Receptions)	140,000.00	100,000.00	110,000.00	121,000.00

2210802	National Celebrations	105,000.00	200,000.00	220,000.00	242,000.00
2210900	Insurance Costs			-	-
2210903	Plant, Equipment and Machinery Insurance	2,724,700.00		-	-
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	150,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and accessories for computers and printers	50,000.00		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00	40,000.00	44,000.00	48,400.00
2211000	Specialized materials and supplies	115,000.00		-	-
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	1,484,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses				
2211305	Contracted Services	500,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	539,000.00	600,000.00	660,000.00	726,000.00
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)		4,000,000.00	4,400,000.00	4,840,000.00
3111000	Purchase of Office Furniture and General Equipments for General use			-	-
3111005	Purchase of Professional Softwares	1,333,000.00		-	-
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	14,303,700.00	10,800,000.00	11,880,000.00	13,068,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,102,000.00		-	-
2210200	Communication, Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000.00		-	-

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	350,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210303	Field Allowance-PROJECT MANAGEMENT FEE	975,000.00	-	-	-
2210700	Training Expenses			-	-
2210701	Travel Allowance	116,000.00	116,000.00	127,600.00	140,360.00
2210710	Accommodation Allowance	168,000.00	700,000.00	770,000.00	847,000.00
2210711	Tuition Fees Allowance	256,000.00	200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Receptions)	108,000.00	108,000.00	118,800.00	130,680.00
2210802	National Celebrations	496,165.00	800,000.00	880,000.00	968,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	136,000.00	200,000.00	220,000.00	242,000.00
2211103	Supplies and Accessories for Computers and Printers	62,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	860,000.00	860,000.00	946,000.00	1,040,600.00
2211300	Other Operating Expenses			-	-
2211301	Bank Service Commission and Charges			-	-
2211304	Medical Expenses			-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-	-
2211320	Temporary Committees Expenses	96,000.00		-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	279,846.00	300,000.00	330,000.00	363,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220202	Maintenance of Office Furniture and Equipment	48,000.00		-	-

2220205	Maintenance of Buildings and Stations -- Non-Residential	96,000.00		-	-
3111000	Purchase of Office Furniture and General Equipments for General use			-	-
3111005	Purchase of Professional Softwares	550,000.00		-	-
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	5,403,011.00	4,634,000.00	5,097,400.00	5,607,140.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	720,000.00		-	-
2210200	Communication, Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	39,000.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	112,500.00	75,000.00	82,500.00	90,750.00
2210303	Daily Subsistence Allowance	750,000.00	600,000.00	660,000.00	726,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	72,000.00		-	-
2210703	Production and Printing of Training Materials	50.00		-	-
2210710	Accommodation Allowance	97,500.00		-	-
2210900	Insurance Costs			-	-
2210903	Plant, Equipment and Machinery Insurance	409,599.00		-	-
2210904	Motor Vehicle Insurance	1,565,000.00		-	-
2210910	Medical Insurance			-	-
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	600,000.00	450,000.00	495,000.00	544,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-

2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	300,000.00	330,000.00	363,000.00
2220202	supplementary funds for repair of mahines given to County	7,000,000.00		-	-
	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	3,906,649.00	1,425,000.00	1,567,500.00	1,724,250.00
ITEM AND SUB-ITEM	VOTE 4163 - MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT DEVELOPMENT EXENDITURE	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE (PENDING BILLS)	154,882,244.88	135,643,272.50	-	-
	FUNDS AVAILABLE FOR NEW PROJECTS	132,529,600.22	235,452,692.00	450,000,000.00	450,000,000.00
	WARD SPECIFIC PROJECCTS	103,550,000.00	56,232,583.80	50,000,000.00	50,000,000.00
	DEVELOPMENT EXPENDITURE	390,961,845.10	427,328,548.30	500,000,000.00	500,000,000.00

SUB VOTE 2 PROGRAMME 2: SUB PROGRAMME 2.1: ROAD TRANSPORT							
	PROJECT NAME (Activities & Distance)	2013-2015 FINANCIAL YEARS				2015-2016 FINANCIAL YEAR	
		Allocation 13/14	Allocation 14/15	Funds Spent from 13/14 to 14/15 FY	Balance C/F	Allocation	Funds Spent
3110401	KOTIT-SINJO-CHEPOLET-KRICH (32KMS - Endugh Ward)	13,000,000.00	6,000,000.00	26,740,290.00	7,740,290.00	25,734,118.00	34,330,155.75
3110401	KAPKORIS-CHEPKECHIR-LOYOKOR (31KMS- Kapenguria Ward)	8,000,000.00	2,000,000.00	11,931,711.97	1,931,711.97	2,000,000.00	2,000,000.00
3110401	CHEPNYAL-KOLA-NAKWIJIT (28KMS - Endugh/Sook Ward)	9,500,000.00	4,000,000.00	13,500,000.00	-	-	-
3110401	CHEPARERIA-PTOYO (56.5KMS - Chepareria/Sook/Endugh ward)	15,797,000.00	4,000,000.00	19,797,000.00	-	2,688,000.00	2,688,000.00
3110401	EMBOUGH-PTOO-SOPIRIR-PSAPAI(Sook ward)	-	-	-	-	6,153,610.00	11,672,339.00
3110401	EMBOUGH-SOPIRIR-SIMAT(Sook ward)	-	3,000,000.00	3,000,000.00	-	-	
3110401	CHEKOMOS-SOBUKWO (SOOK/BATEI WARD)	3,495,000.00	3,000,000.00	6,495,000.00	-	-	
3110401	NGOTUT-KARIAMAWOI-TUWIT (Kapchok ward)	4,210,000.00	2,000,000.00	6,210,000.00	-	2,208,000.00	2,208,000.00
3110401	AMAKURIAT-KALAPATA (12 KMS)	-	2,000,000.00	4,132,988.38	2,132,988.38	2,880,000.00	8,200,000.00
3110401	CHEPARERIA-CHEPKOBEGH (Grading)	-	-		-	-	-
3110401	KAPSANGAR-TAPACH-SEKUTION (38KMS Graveling/Drainage Works - Lelan Ward)	10,725,000.00	19,500,000.00	30,225,000.00	-	4,055,640.00	4,055,640.00
3110401	KAMLA-MBARU-KASEI (26KM)	-	4,000,000.00	8,000,000.00	4,000,000.00	2,000,000.00	16,229,289.36
3110401	NAKUYEN-KOKWOCHAYA (Suam ward)	-	2,000,000.00	3,999,584.80	1,999,584.80	2,125,714.00	2,125,714.00

3110401	KACHELIBA-CHERANGAN (Suam/kodich ward)	15,800,000.00	2,000,000.00	21,204,347.97	3,404,347.97	2,240,380.00	2,240,380.00
3110401	CHERANGAN-NAKWIJIT- KATOPOTON (Kodich ward)	-	1,000,000.00	1,000,000.00	-	2,703,760.00	2,703,760.00
3110401	KACHELIBA-KANYERUS (Suam ward)	7,170,000.00	3,000,000.00	13,325,701.92	3,155,701.92	2,105,188.00	2,105,188.00
3110401	ASILONG-KARITA (Suam ward)	-	1,500,000.00	2,994,945.00	1,494,945.00	2,703,760.00	2,703,760.00
3110401	KASEI-KORKOU (Kasei ward)	7,145,000.00	2,000,000.00	9,145,000.00	-	2,703,760.00	2,703,760.00
3110401	PARUA-PTOP-CHEPKALIT (Batei ward)	-	3,000,000.00	3,000,000.00	-	-	-
3110401	CHEPARERIA- CHEPTURNGUNY (15KMS Drainage/Protection Works - Chepareria Ward)	4,600,000.00	1,500,000.00	7,671,289.60	1,571,289.60	2,208,000.00	2,208,000.00
3110401	CHEPOKORO-SIMOTWO- KABICHBICH(15KMS Drainage/gravelling-Lelan Ward)	7,400,000.00	2,000,000.00	9,400,000.00	-	-	-
3110401	KAYEMIT-CHEPARTEN- SAREMEE (25KMS -Dozer Works-Lelan Ward)	6,871,000.00	2,000,000.00	10,869,599.96	1,998,599.96	3,369,914.00	3,369,914.00
3110401	MURKWIJIT-KANGLIKWAN- KERINGET	4,000,000.00	-	4,000,000.00	-	-	-
3110401	CHEPKORNISWO- KAPCHEMOGEN-SINA (25KMS -Chepareria/Tapach Ward)	7,062,219.50	2,500,000.00	9,562,219.50	-	3,379,700.00	3,379,700.00
3110401	SIMOTWO-MOTPOKOR- YWALATEKE-CHEPARERIA (26KMS -Lelan/Chepareria Ward)	-	3,000,000.00	3,000,000.00	-	3,785,264.64	3,785,264.64
3110401	WEI-WEI-TAMKAL-SOLION (34KMS - Wewei Ward)	15,800,000.00	3,000,000.00	29,529,000.00	10,729,000.00	2,703,760.00	13,000,000.00
3110401	TAKAYWA-AMOLEM (74KMS - Masol Ward)	10,000,000.00	2,500,000.00	12,500,000.00	-	3,379,700.00	3,379,700.00
3110401	CHESTA-CHEMURLOKOTIO (16KMS - Lomut Ward)	-	500,000.00	24,584,950.90	24,084,950.90	2,360,000.00	1,700,000.00
3110401	CHEPKOGHIN-SOSTIN- MBARA-KAPORO (Seker ward)	3,622,854.80	5,000,000.00	8,622,854.80	-	2,027,820.00	2,027,820.00

3110401	ANNET-CHEPKOGH-PITPAGH (23KMS - Lomut Ward)	-	5,000,000.00	5,000,000.00	-	2,360,000.00	2,360,000.00
3110401	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS - Chepareria/Riwo/Endow Ward)	7,300,000.00	4,000,000.00	11,300,000.00	-	2,027,820.00	2,027,820.00
3110401	KERINGET-LOKORNOI-SEREWO-Mnagei/riwo ward)	-	3,000,000.00	6,000,000.00	3,000,000.00	3,596,001.00	3,596,001.00
3110401	KRESWO-KANYARKWAT-KATIKOMOR -Riwo ward	9,000,000.00	4,000,000.00	26,227,102.70	13,227,102.70	3,514,888.00	3,514,888.00
3110401	MURKWIJIT-TALAU-SIYOI-CHEPYOMET-Siyoi/mngei/kapenguria ward	5,111,854.40	2,500,000.00	12,852,038.40	5,240,184.00	2,365,790.00	2,365,790.00
3110401	CHEPKOTII-KAPLAIN-KAPRECH-Siyoi ward	3,733,797.10	2,000,000.00	7,072,437.10	1,338,640.00	2,027,820.00	2,027,820.00
3110401	PTOYO-NAKWIJIT-endough ward	4,204,180.00	4,000,000.00	16,192,417.70	7,988,237.70	-	-
3110401	SOKOMOKO-KAPCHILA-KAISHAKAT-Siyoi ward	-	-	-	-	2,400,000.00	2,400,000.00
3110401	KASEI-CHEBURWO-OMBOLION-TURKWEL-Kasi/Endough ward	10,394,183.00	3,000,000.00	17,993,069.96	4,598,886.96	3,582,480.00	3,582,480.00
3110401	OMBOLION-NAKWOMORU-APUKE-LOYA-Kasei/alale ward	10,080,000.00	4,263,507.00	14,343,507.00	-	3,820,000.00	3,820,000.00
3110401	NGOTUT-KAMKETO-KASEI - Kasei ward	9,662,823.00	2,000,000.00	11,662,823.00	-	2,365,790.00	2,365,790.00
3110401	KALUKUNA-TUWIT-KORPU-Kapchok/kasei ward	5,750,344.00	2,000,000.00	12,032,292.60	4,281,948.60	2,112,000.00	2,112,000.00
3110401	KONYAO-NAPITIRO-KARAMERI-Kapchok/kodich ward	4,500,000.00	2,000,000.00	10,781,948.60	4,281,948.60	2,413,718.00	2,413,718.00
3110401	KOSULOL-TOLKOGHIN-Chepareria ward	6,111,955.00	2,000,000.00	8,111,955.00	-	4,055,674.00	4,055,674.00
3110401	SEBIT-KAPKEREMBA-SINA (56.5KMS - Batei/Tapach/Lelan Ward)	4,000,000.00	3,000,000.00	7,000,000.00	-	2,027,820.00	1,500,000.00
3110401	CHEPKONO-CHOROK-Lelan ward	5,300,000.00	2,000,000.00	9,446,000.00	2,146,000.00	2,000,000.00	2,000,000.00

3110401	LOMUT-ANNET-CHESEGON (Lomut ward)	10,300,194.84	2,000,000.00	12,300,194.84	-	2,360,000.00	2,360,000.00
3110401	KIPAT-CHORWAI-Lelan ward	3,041,560.00	1,500,000.00	4,541,560.00	-	3,379,700.00	3,379,700.00
3110401	CHEPKOBEGH-SOBUKWO- chepareria ward	9,750,000.00	2,000,000.00	11,750,000.00	-	3,447,294.00	3,447,294.00
3110401	MARICH-KAIPAMAYOS- SENGELEL-CHEPKONDOL- Seker ward	11,093,000.00	3,000,000.00	14,093,000.00	-	-	
3110401	SEBIT-KERELWA-SONDANY (12KMS - Batei Ward)	-	-	-	-	3,548,685.00	3,548,685.00
3110401	WEWEI-LOTONGOT-AKULE- Masol ward	7,642,124.12	3,000,000.00	14,232,124.12	3,590,000.00	2,838,948.00	2,838,948.00
3110401	KASETIANG-AKIRIAMET- Masol ward	8,106,861.80	4,000,000.00	12,106,861.80	-	-	-
3110401	ANNET-CHEPKOGH- PITPAGH (23KMS - Lomut Ward)	-	5,000,000.00	14,434,250.00	9,434,250.00	2,320,000.00	4,320,000.00
3110401	LOMUT U-NEW ROAD	-	-	-	-	3,000,000.00	3,000,000.00
3110401	WAKOR-KOKWOTENDWO- NYARPAT (20KMS - Dozer/Excavator)	9,957,519.92	3,000,000.00	15,957,519.92	3,000,000.00	3,379,700.00	3,379,700.00
3110401	EMERGENCY WORKS					24,479,289.36	14,940,179.87
3110401	CONDITIONAL GRANTS					54,472,339.00	-
3110401	EMERGENCY WORKS AT CHEPKALIT				2,103,984.00		
3110401	SIYOI-KIPTENDEN-KAIBOS				563,760.00		
3110401	TALAU-MURKWIJIT BOX CULVERT				8,435,644.02		
3110401	FIELD ALLOWANCES				9,025,574.00		

	PUBLIC WORKS						
	NALELIAMIT FOOTBRIDGE				2,328,816.00		
	CONSTRUCTION OF BRIDGE AT KOIS-KANYANG'ARENG				6,053,857.80		
	SUB-TOTAL				154,882,244.88	229,411,845.00	210,172,872.62
	BALANCE CARRIED FORWARD (PENDING BILLS)				154,882,244.88		135,643,272.50

	PART B - PROPOSED 2016/2017 BUDGET	ESTIMATED FY2016/2017	WARD	
3110401	KOTIT-KRICH-PSAPAI (35KMS, Protection/Drainge Works - Endugh Ward)	2,000,000.00	ENDUGH	
3110401	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading- Endugh Ward)	1,500,000.00	ENDUGH	
3110401	KARAS-CHEPTAPESHA-KALOMOYWO -Protection Works 5KMS -Kapenguria Ward	1,500,000.00	KAPENGURIA	
3110401	KAPKORIS-CHEPKECHIR-LOYOKOR (31KMS Culvert/Protection Works - Kapenguria Ward)	1,500,000.00	KAPENGURIA	
3110401	CHEKOMOS-SOBUKWO (13KMS Dozer work/Heavy Grading - SookWard)	1,500,000.00	SOOK	
3110401	EMBOUGH- PTOO-SOPIRIR-PSAPAI (10KMS Dozer/Grading Works - Sook Ward)	1,500,000.00	SOOK	
3110401	CHEPARERIA-CHEPTURNGUNY (15KMS Drainange/Protection Works - Chepareria Ward)	1,500,000.00	CHEPARERIA	
3110401	CHEPARERIA A1-MOTKOPOR-SIMOTWO Grader Works(26KMS - Chepareria Ward)	1,000,000.00	CHEPARERIA	
3110401	CHEPARERIA-PTOYO (56.5KMS Culvert/Protection Works - Chepareria ward)	1,500,000.00	CHEPARERIA	
3110401	AMAKURIAT-OTUKO-LOKILAWIYAN (Drainage Works - Alale Ward)	1,750,000.00	ALALE	
3110401	AMAKURIAT-KALAPATA (25KMS Protection Works/Heavy Grading - Alale Ward)	2,500,000.00	ALALE	
3110401	KAMLA-MBARA-KASEI (109KMS Protection Works Kiwawa Ward)	2,000,000.00	KIWAWA	
3110401	KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE (Dozer Works - Kiwawa Ward)	1,500,000.00	KIWAWA	
3110401	NAKUYEN-KOKOCHAYA (10KMS Protection Works - Suam Ward)	1,500,000.00	SUAM	
3110401	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)	1,500,000.00	SUAM	
3110401	KACHELIBA-CHERANGAN (19.5KMS Protection Works - Kodich Ward)	1,500,000.00	KODICH	
3110401	CHERANGAN-NAKWIJIT-KATOPOTON (7.5KMS Dozer/Grading Works - Kodich Ward)	1,500,000.00	KODICH	
3110401	NGOTUT-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)	1,500,000.00	KASEI	

3110401	KASEI-KORKOU (13KMS Drainage/Protection Works - Kasei Ward)	1,500,000.00	KASEI	
3110401	CHEPKORNISWO-KAPCHEMOGEN-SINA (25KMS Protection-Chepareria/Tapach Ward)	1,750,000.00	TAPACH	
3110401	KAPSANGAR-TAPACH-SEKUTION (38KMS Gravelling/Drainage Works - Tapach Ward)	1,750,000.00	TAPACH	
3110401	KAYEMIT-CHEPARTEN-SARAMEE (25KMS -Dozer Works-Lelan Ward)	1,500,000.00	LELAN	
3110401	CHEPKONO-CHOROK-RINGRING Dozer & Protection Works (2.4KMS - Lelan Ward)	1,500,000.00	LELAN	
3110401	KIPAT-CHORWAI-KAPSAIT Protection Works (9.2KMS - Lelan Ward)	1,500,000.00	LELAN	
3110401	WEI-WEI-TAMKAL-SOLION Protection Works (34KMS - Wewei Ward)	2,000,000.00	WEIWEI	
3110401	WAKOR-KOKWOTENDWO-NYARPAT -Dozer & Protection Works (25KMS - Wewei Ward)	2,000,000.00	WEIWEI	
3110401	CHEPKOGHIN-SOSTIN-MBARA-KAPORO Protection Works(28KMS - Sekerr Ward)	4,000,000.00	SEKERR	
3110401	LOMUT-ANNET-CHESEGON Protection Works (23KMS - Lomut Ward)	1,500,000.00	LOMUT	
3110401	CHESTA-CHEMURLOKOTIO Protection/Drainage Works (16KMS - Lomut Ward)	1,250,000.00	LOMUT	
3110401	ANNET-CHEPKOKOGH-PITPAGH-MARUS (25KMS - LOMUT WARD)	1,250,000.00	LOMUT	
3110401	KANYARKWAT-CHEPTUMET (Dozer Works, Drainage Structures) -Riwo Ward	1,500,000.00	RIWO	
3110401	KRESWO-KANYARKWAT-KATIKOMOR (36KMS Drainage Works - Riwo Ward)	1,500,000.00	RIWO	
3110401	MURKWIJIT-TALAU-SIYOI (16KMS Protection Works - Siyoi Ward)	1,250,000.00	SIYOI	
3110401	CHEPKOTI-KAPLAIN-KAPRECH (8KMS Protection Works - Siyoi Ward)	1,250,000.00	SIYOI	
3110401	SIYOI-KAPRECH-SINENDEN-KAPCHILA-PARAYWA-Protection Works 10KMS -Siyoi Ward	1,250,000.00	SIYOI	
3110401	CHEPYOMET- KAPKECHA-KAPCHILA (7.8KMS Protection/Drainage Works - Siyoi Ward)	1,250,000.00	SIYOI	
3110401	NGOTUT-KARIAMAWOI-TUWIT (16KMS Dozer Works - Kapchok Ward)	2,500,000.00	KAPCHOK	
3110401	KALUKUNA-TUWIT-KORPU (12KMS Drainage Works - Kapchok Ward)	1,500,000.00	KAPCHOK	

3110401	KONYAO-NAPITIRO-KARAMERI (15KMS Drainage Works - Kapchok Ward)	1,500,000.00	KAPCHOK	
3110401	PARUA-PTOP-CHEPKALIT (10KMS Dozer Works - Batei Ward)	3,000,000.00	BATEI	
3110401	SEBIT-KAPKEREMBA-SINA Protection Works (56.5KMS - Batei Ward)	1,250,000.00	BATEI	
3110401	SEBIT-KERELWA-SONDANY Protection Works (12KMS - Batei Ward)	1,250,000.00	BATEI	
3110401	TAKAYWA-AMOLEM Grading Works (74KMS - Masol Ward)	1,000,000.00	MASOL	
3110401	WEI-WEI-LOTONGOT-AKULE (55KMS - Masol Ward)	1,500,000.00	MASOL	
3110401	KASETIANG-AKIRIAMET (25KMS - Masol Ward)	1,500,000.00	MASOL	
3110401	KERINGET-LOKORNOI-SEREW0 (18KMS Dozer Works-Mnagei Ward)	1,500,000.00	MNAGEI	
3110401	MURKWIJIT-KANGELIKWAN-KERINGET -Protection Works (10KMS - Mnagei Ward)	1,250,000.00	MNAGEI	
3110401	psigirio-kamarou-kangelikwan -Grader Works 4KMS -Mnagei Ward	1,000,000.00	MNAGEI	
3110401	TARTAR-KAPLELACHKAROR - KISHAUNET -Protection Works 9KMS - Mnagei Ward	1,250,000.00	MNAGEI	
3110401	KERINGET-PSER-CHEPTUYA Protection Works 10KMS -Mnagei Ward	1,000,000.00	MNAGEI	
3110401	WARD ACCESS ROADS (KSHS1.1M PER WARD)	22,000,000.00		
3110401	ROAD MAINTENANCE UNIT (For Mainteance of roads in all Wards)	10,000,000.00	-	-
3111100	Purchase of Specialised Plant & Equipment			
3111116	PURCHASE 1 Motor Grader	30,000,000.00		
2630200	Capital Grants to Government Agencies and Other Levels of Government			
3110401	CONDITIONAL GRANT-ROAD FUEL LEVY FUND	71,516,809.00		
	TOTAL ROADS & EQUIPMENT DEVELOPMENT EXPEDITURE	212,766,809.00	235,452,692.00	
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works			
3110501	CONSTRUCTION OF BRIDGET AT POLYTECHNIC -ORTUM HOSPITAL (BATEI WARD)	1,000,000.00	-	

3110501	CONSTRUCTION OF BOX CULVERT AT TALAU WATER SUPPLY (SIYOIL/MNAGEI WARD)	9,685,883.00	-	
3110501	CONSTRUCTION OF BRIDGE AT PAROO RIVER-WEIWEI WARD	4,000,000.00	-	
3110501	CONSTRUCTION OF BOX CULVERT AT IYON RIVER (CHEPARERIAWARD)	7,000,000.00	-	
3130100	Acquisition of Land			
3130101	PURCHASE OF ROAD RESERVE FOR TALAU BOX CULVERT	1,000,000.00	-	
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) DEVELOPMENT EXPENDITURE	22,685,883.00	-	
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY2016/2017	ESTIMATED FY2016/2017	STATUS
3110401	DOZER WORKS- ALALE - AKORET ROAD - ALALE WARD		2,000,000.00	NEW
3110401	DOZER WORKS AT ALALE-KASITOT- LOBOROK OCHA - ALALE WARD		1,000,000.00	NEW
3110401	DOZER WORKS AT KATICH - NASORET - ALALE WARD		1,000,000	NEW
3110401	DOZER WORKS AT CHEMULUNGHO - AMAKURIAT ROAD - ALALE WARD		1,000,000	NEW
3110401	DOZER WORKS FOR LOBIROI-NATULSIRAN -ALALE WARD		1,000,000	NEW
3110401	GRADING POMOT - SASAK AND NAPIS - ALANY -ALALE WARD	400,000	500,000	ONGOING
3110401	OPENING OF SAMOR - CHEPTYA - SERETOW ROAD - BATEI WARD		1,000,000	NEW
3110401	OPENING OF PRUMOTOI - KILIMO ROAD - BATEI WARD		523,744	NEW
3110401	OPENING OF ST CECILIA - CHEPARERIA ROAD (CHEPARERIA WARD)		1,000,000	NEW
3110401	OPENING OF KAMATIRA- LOUNON ROAD - CHEPARERIA (CHEPARERIA WARD)		1,000,000.00	NEW
3110401	OPENING OF MONGORION - PSEUM ROAD -CHEPARERIA WARD		500,000.00	NEW
3110401	OPENING OF KOTIT - CHEPTRAM ROAD - ENDUGH WARD		1,200,000	NEW
3110401	OPENING OF KODERA KOTUWOT ROAD -KAPCHOK WARD		500,000.00	NEW
3110401	OPENING OF SUKUT - KOPOCH - EMBOASIS ROAD -KAPENGURIA WARD	3,000,000	3,000,000	ONGOING

3110401	DRAINAGE WORKS KAPENGURIA (KAKRUT RIVER, KAMATIRA-KAPROM ROAD, SCOUR CHECKS MAMA WATOTO ROAD, CHEWOYET ROAD) - KAPENGURIA WARD		4,000,000.00	NEW
3110401	BUSH CLEARING AT APETAA-KOUR ROAD - KASEI WARD		300,000.00	NEW
3110401	BUSH CLEARING AT CHEPKONDOL - APETAA ROAD - KASEI WARD		300,000.00	NEW
3110401	BUSH CLEARING AT CHEPKOSIL - TOKOS - CHEPKONDOL ROAD - KASEI WARD		400,000.00	NEW
3110401	OPENING OF CHELOPOY - TARAKIT ROAD -KIWAWA WARD		1,500,000.00	NEW
3110401	OPENING OF MOINOI - CHUWAI ROAD -KIWAWA WARD		1,500,000.00	NEW
3110401	OPENING OF KIWAWA - KOMERIMERI ROAD -KIWAWA WARD		1,600,000	NEW
3110401	OPENING OF CHEPKATA- LOMUKE-MANAIAAN - KOSHOMU ROAD - LELAN WARD		2,000,000.00	NEW
3110401	GRADING OF KAPKUNYUK - KABICHBICH - CHEPARTEN ROAD - LELAN WARD		800,000.00	NEW
3110401	OPENING OF KONA - CHEMURTOI-MOTPOKOR ROAD - LELAN WARD		1,000,000.00	NEW
3110401	OPENING OF SOWERWO - RINGRING CHESUPET- KAPSAIT ROAD - LELAN WARD		1,352,930	NEW
3110401	OPENING OF MOKOYON KAPCHEMOK - KAPTUM ROAD - LELAN WARD	1,300,000	500,000	ONGOING
3110401	ROAD IMPROVEMENT OF EMBOGHAT-KIPSAMBACH ROAD - LELAN WARD		- 1,200,000	NEW
3110401	OPENING UP OF KISONOWON-TOPOWON-OTIOT ROAD-LOMUT WARD	2,700,000	3,600,000	ONGOING
3110401	ROAD OPENING OF LOMUT KOKWOSITET -LOMUT WARD		1,500,000.00	ONGOING
3110401	BUSH CLEARING AT AKIRIAMET - AMOLEM ROAD - MASOL WARD		500,000	NEW
3110401	OPENING OF KAIPRA - KAITAPOS ROAD- MASOL WARD		1,235,910.00	NEW
3110401	OPENING OF CHIRKIL - TAKAYWA ROAD - MASOL WARD		500,000.00	NEW
3110401	OPENING OF CHEPTUYA - AKIRIAMET -MORTOME ROAD - MNAGEI WARD		1,000,000	NEW

3110401	OPENING /DOZER WORKS OF LITYEI - KOMOLEE ROAD - MNAGEI WARD		1,500,000	NEW
3110401	OPENING OF CHEPTUYA - KARIWO ROAD - MNAGEI WARD		500,000	NEW
3110401	BUSH CLEARING AT LIMANGULE-CHEPOTARAMA DISPENSARY ROAD -RIWO WARD		120,000	NEW
3110401	CONSTRUCTION OF ADODO - TALON ROAD- SEKERR WARD		500,000	NEW
3110401	OPENING OF KOLA - EMPOKECH ROAD -SOOK WARD		1,000,000	NEW
3110401	OPENING OF CHEPNYAL - MONGIT - PILILAI ROAD - SOOK WARD		500,000	NEW
3110401	OPENING OF PTOO - CHEPOKITONGIN ROAD -SOOK WARD		500,000	NEW
3110401	COMPLETION OF PCHOTOI - PILL ROAD -TAPACH WARD		700,000	NEW
3110401	COMPLETION OF KAPURWOCH ROAD -TAPACH WARD		150,000	NEW
3110401	COMPLETION OF LULWOI - PENON ROAD -TAPACH WARD		300,000	NEW
3110401	COMPLETION OF CHEMANGAT - KAPTIRPAI ROAD -TAPACH WARD		200,000	NEW
3110401	OPENING OF ORUSKET - KOMIRMIR ROAD -TAPACH WARD		250,000	NEW
3110401	ROUTINE MAINTENANCE ONOCH - CHEPTONGOGHIO -WEIWEI WARD	500,000	500,000	ONGOING
3110401	OPENING OF YAWYAW - KAKAWA ROAD - WEIWEI WARD		300,000	NEW
3110401	OPENING OF MARR - SOKA ROAD - WEIWEI WARD		500,000	NEW
3110401	OPENING OF KOKWOTENDWO - PSEKOR ROAD -WEIWEI WARD		300,000	NEW
3110401	OPENING OF KAPORON - IYOON ROAD- WEIWEI WARD		400,000	NEW
3110401	PAROO-KAKACHAWA ROUTINE MAINTENANCE -WEIWEI WARD	500,000.00	600,000.00	ONGOING
3110401	OPENING ROADS SANGAT - PERKAU -WEIWEI WARD	800,000.00	500,000.00	ONGOING
3110401	ROUTINE MAINETNANCE MURIAN - TOOSKIRIO -WEIWEI WARD	400,000.00	300,000.00	ONGOING
3110401	ROUTINE MAINTENANCE LIKWON-TAKAR ROAD -WEIWEI WARD	500,000.00	500,000.00	ONGOING
3110500	Construction and Civil Works			
3110501	CULVERTS AT KAMITO - KACHEPKAI BRIDGE -MNAGEI WARD		500,000	NEW
3110501	CULVERTS AT LUKWO BRIDGE- MNAGEI WARD		400,000	NEW

3110501	DRIFT AT CHESAWACH - ADURKOIT -RIWO WARD	500,000	700,000	ONGOING
3110501	TARTAR PARPELLO/KILIMAMERI BRIDGE(BOX CULVERTS) -MNAGEI WARD	5,000,000	1,000,000	ONGOING
3110501	LOMUT - U ROAD CULVERT INSTALLATION -LOMUT WARD		2,000,000	ONGOING
3110501	CULVERTS AT LOMORI BRIDGE- MNAGEI WARD		500,000.00	NEW
3110501	PKATENG FOOT BRIDGE - CHEPAREIA WARD	300,000	1,000,000	ONGOING
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	103,550,000.00	56,232,583.80	

PART J: Details of Staff Establishment by Organization Structure

S/N O	DESIGNATION	JOB GROUP	IN-POST
1	Principal Superintending Architect	Q	1
2	Chief Superintending Engineer	P	2
3	Superitendant (Buidings)	P	1
4	Senior Superintending Engineer	N	2
5	Superintending Architect	M	1
6	Superintending Engineer	M	1
7	Senior Superintendent Electrical (MVP)	L	1
8	Senior Superintendent (Building)	L	1
9	Senior Structural Assistant	L	1
10	Senior Land Survey Assistant	L	1
11	Superintendent Mechanical (MVP)	K	1
12	Engineer[2]	K	2
13	Accountant[2]	J	1
14	Senior Chargehand Building	J	1
15	Senior Chargehand Mechanical	J	1
16	Senior Chargehand Electrical	J	2
17	Human Resource Management Officer[2]	J	2
18	Accounts Assistant[2]	J	1
19	Office Administrative Assistant[1]	J	1
20	Senior Clerical Officer - General Office Se	H	1
21	Accounts Assistant[3]	H	1
22	Records Assistant[3]	H	2
23	Inspector - Fire Services	H	7
24	Senior Driver	G	18
25	Driver[1]	F	1
26	Electrical Technician[2]	F	1
27	Driver[2]	E	1
28	Artisan Grade[3] - Building	E	1
29	Clerical Officer[2]	E	1
30	Driver[3]	D	1
31	Support Staff[3]	A	1
	Total Staff		60
	Total Wage Bill Estimate		42,395,313.62

CHAPTER FIVE: HEALTH AND SANITATION

Part A: Vision

A disease-free community

Part B: Mission

To build a well-established progressive, responsive, affordable and sustainable technologically-driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents.

Part C: Performance Overview and Background for Programme(s) Funding

The County department of Health derives its mandate from the National Health policy which requires it to provide a framework for structured uniform health systems within the county. The policy sets out the functions of the County Government as they relate to health services. Over the MTEF period the focus of this Ministry is to provide curative and preventive health by strengthening access to health care facilities and improving the quality of care provided at these facilities.

To achieve its mandate the Ministry was allocated Kshs.1.16 Billion in FY 2013/14 of which Kshs.536.7 Million was for recurrent expenditure and Kshs.621.8 Million was allocated for development. This allocation represented 32% of the total county's budget. During the FY 2014/2015 Health Ministry received Kshs. 1.01Billion of which Kshs. 304M was allocated for development, In FY2015/2016 the Ministry was allocated a total of Kshs1.28B of which Kshs.356M was allocated for development. During FY2016/2017 the Ministry has a total allocation of Kshs. 1.113B in recurrent expenditure of which Kshs.743Million is for personnel wages.

During the expenditure period the ministry realized the following achievement; six Ambulances were bought, 20 health Staff Houses were constructed, upgrading of Dispensaries and Health Care Centers, purchased of medical equipment (1 Ultrasound, 6 incubators,30 solar fridges and 20 deliveries couches),constructed 20 new Dispensaries, Casualty/ICU , Drug Store, blood Bank, Doctors Plaza and Perimeter Wall at Kapenguria District Hospital, also renovated Kapenguria District Hospital (Phase I) and Electrical Works done at KDH. 1 Modern solid waste tractor and 25 garbage bins were also bought and are operational.

A total of 83 health workers (13 Doctors, 57 nurses, 7 Lab Technicians, 2 Pharmacists, 3 health records officers) were recruited during the period under review. County established a Medical Training College (KMTC) with a capacity of 100 students.

The Ministry faced the following challenges in implementing previous budgets: inadequate budgetary provisions, huge Wage bill, lengthy procurement process resulting in delays of delivery and implementations of projects

In FY2016/2017 the department has been allocated a total of Kshs1.125B of which Ksh 1.112B is for recurrent and Ksh 227M is for development The development expenditure will be utilized for completion of ongoing health facilities, completion of Kacheliba operation theatre, completion of ICU, blood bank unit and Casualty at Kapenguria Referral Hospital, completion of staff houses, rehabilitation works of existing facilities, construction of an Isolation Ward at KDH, purchase of Telemedicine equipment, purchase of oxygen plant, 4 ambulances and laundry equipment.

Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, procurement of medical supplies and equipment and continued staffing and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents.00

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2 : Preventive Health Services	To reduce preventable disease incidences in order to lower the county's disease burden
P 3 : Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 4 : Sanitation	To improve water, hygiene standard and general environmental sanitation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Improved leadership and policy direction for effective health service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of CEC &CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	3	4	4
	Staff capacity improvement	No. of staff trained	100	150	150
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

Programme 2: Preventive Health Services (Public Health)

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
		Percentage of health facilities providing immunization services	80%	100%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and	60%	70%	80%

		services			
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Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%
		Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40% Based on existing/prevalence HIV/AIDS cases.	60%	70%
		Essential dugs for treatment of both communicable & non communicable diseases	Percentage of patients on treatment for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	80%
	Availability & affordability of quality, safe& efficacious essential medicines		-	Reduce cost by 10%	Reduce cost by 10%

Programme 3: Curative Health Services

Outcome: Improved access to quality and affordable curative services for a healthy society

Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	21	5	5
	Completion of dispensaries	No. of dispensaries completed	30	21	
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	5	4	2
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	4	2	2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	15	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%
	Health staff housing units developed	Percentage of health staff housed	45%	60%	80%

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Maternal and Child Health(MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%

	women				
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women	Increase By 80%	Increase By 90%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter= 12 annually, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter= 8 annually, Diarrheal disease incidence reduction by 60%	90%,1 campaigns per quarter= 4 annually, Diarrheal disease incidence reduction by 90%

	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed & operationalized	Operational County dumpsite	By end of 2016/17	-	-
	Solid waste management	Percentage of movable solid waste collection containers provided	Increase by 10%	Increase by 15%	Increase by 20%

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	723,879,556.00	846,914,961.91	896,406,458.10	986,047,103.91
	TOTAL PROGRAMME 1 EXPENDITURE	723,879,556.00	846,914,961.91	896,406,458.10	986,047,103.91
	P.2 CURATIVE HEALTH SERVICES.				
	SP 2.1 Curative Health Services and Infrastructure Development.	338,730,619.10	378,403,782.03	346,151,071.90	372,266,179.09
	TOTAL PROGRAMME 2 EXPENDITURE	338,730,619.10	378,403,782.03	346,151,071.90	372,266,179.09
	P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
	SP 3.2 Communicable and Non-Communicable Disease Prevention	61,314,318.00	37,800,000.00	41,580,000.00	45,738,000.00
	SP 3.2 Free Maternal and Child Health.	41,260,800.00	51,050,356.00	56,155,391.60	61,770,930.76
	TOTAL PROGRAMME 3 EXPENDITURE	102,575,118.00	88,850,356.00	97,735,391.60	107,508,930.76
	P.4 SANITATION.				
	SP 4.1 Sanitation Services	1,080,000.00	76,159,659.00	83,775,624.90	92,153,187.39
	TOTAL PROGRAMME 4 EXPENDITURE	1,080,000.00	76,159,659.00	83,775,624.90	92,153,187.39
	TOTAL PROGRAMME EXPENDITURE	1,166,265,293.10	1,390,328,758.94	1,424,068,546.50	1,557,975,401.15

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	639,799,898.00	743,114,713.64	817,426,185.00	899,168,803.50
Use of Goods & Services	195,831,976.00	228,550,248.27	216,205,273.10	237,825,800.41
Current Transfers to Government Agencies	65,391,586.00	141,306,444.00	155,437,088.40	170,980,797.24
Other Recurrent				-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	265,241,833.10	277,357,353.03	235,000,000.00	250,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	1,166,265,293.10	1,390,328,758.94	1,424,068,546.50	1,557,975,401.15

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	639,799,898.00	743,114,713.64	817,426,185.00	899,168,803.50
Use of Goods & Services	71,899,658.00	97,710,248.27	72,281,273.10	79,509,400.41
Current Transfers to Government Agencies	12,180,000.00	6,090,000.00	6,699,000.00	7,368,900.00
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government		-	-	-

Agencies				
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	723,879,556.00	846,914,961.91	896,406,458.10	986,047,103.91
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	639,799,898.00	743,114,713.64	817,426,185.00	899,168,803.50
Use of Goods & Services	71,899,658.00	97,710,248.27	72,281,273.10	79,509,400.41
Current Transfers to Government Agencies	12,180,000.00	6,090,000.00	6,699,000.00	7,368,900.00
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	723,879,556.00	846,914,961.91	896,406,458.10	986,047,103.91
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
P.2 CURATIVE HEALTH SERVICES.				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	61,538,000.00	88,730,000.00	97,603,000.00	107,363,300.00
Current Transfers to Government Agencies	11,950,786.00	12,316,429.00	13,548,071.90	14,902,879.09
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	265,241,833.10	277,357,353.03	235,000,000.00	250,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	338,730,619.10	378,403,782.03	346,151,071.90	372,266,179.09
SP 2.1 Curative Health Services & Infrastructure Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019

CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	61,538,000.00	88,730,000.00	97,603,000.00	107,363,300.00
Current Transfers to Government Agencies	11,950,786.00	12,316,429.00	13,548,071.90	14,902,879.09
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	265,241,833.10	277,357,353.03	235,000,000.00	250,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	338,730,619.10	378,403,782.03	346,151,071.90	372,266,179.09
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	61,314,318.00	37,800,000.00	41,580,000.00	45,738,000.00
Current Transfers to Government Agencies	41,260,800.00	51,050,356.00	56,155,391.60	61,770,930.76
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	102,575,118.00	88,850,356.00	97,735,391.60	107,508,930.76
SP 3.1 Communicable and Non-Communicable Disease Prevention	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	61,314,318.00	37,800,000.00	41,580,000.00	45,738,000.00
Current Transfers to Government Agencies	-	-	-	-

Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	61,314,318.00	37,800,000.00	41,580,000.00	45,738,000.00
SP 3.2 Free Maternal and Child Health.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services				
Current Transfers to Government Agencies	41,260,800.00	51,050,356.00	56,155,391.60	61,770,930.76
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	41,260,800.00	51,050,356.00	56,155,391.60	61,770,930.76
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,080,000.00	4,310,000.00	4,741,000.00	5,215,100.00
Current Transfers to Government Agencies	-	71,849,659.00	79,034,624.90	86,938,087.39
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	1,080,000.00	76,159,659.00	83,775,624.90	92,153,187.39

SP 4.1 Sanitation Services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,080,000.00	4,310,000.00	4,741,000.00	5,215,100.00
Current Transfers to Government Agencies	-	71,849,659.00	79,034,624.90	86,938,087.39
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,080,000.00	76,159,659.00	83,775,624.90	92,153,187.39

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH AND SANITATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	901,023,460.00	1,112,971,405.91	1,189,068,546.50	1,307,975,401.15
	DEVELOPMENT EXPENDITURE	265,241,833.10	275,357,353.03	235,000,000.00	250,000,000.00
	TOTAL EXPENDITURE	1,166,265,293.10	1,388,328,758.94	1,424,068,546.50	1,557,975,401.15
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	639,799,898.00	743,114,713.64	817,426,185.00	899,168,803.50
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	3,400,000.00	3,400,000.00	3,740,000.00	4,114,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00

2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phones	720,000.00	720,000.00	792,000.00	871,200.00
2210202	Internet Connections	200,000.00	200,000.00	220,000.00	242,000.00
2210203	Courier and Postal Services	200,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs			-	-
2210302	Accommodation - Domestic Travel		2,500,000.00	2,750,000.00	3,025,000.00
2210303	Daily Subsistence Allowance	2,924,700.00	7,000,000.00	7,700,000.00	8,470,000.00
2210500	Printing, Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services	200,000.00	4,800,000.00	5,280,000.00	5,808,000.00
2210504	Advertising and Publicity Campaigns		452,318.27	497,550.10	547,305.11
2210505	Trade Shows and Exhibitions		800,000.00	880,000.00	968,000.00
2210700	Training Expenses			-	-
2210711	Tuition Fees Allowance		2,000,000.00	2,200,000.00	2,420,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	1,000,000.00	750,000.00	825,000.00	907,500.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff		200,000.00	220,000.00	242,000.00
2211019	Purchase of Uniforms and Clothing - Patients		100,000.00	110,000.00	121,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	889,658.00	1,689,658.00	1,858,623.80	2,044,486.18
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	5,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211204	Other Fuels (wood, charcoal etc...)		900,000.00	990,000.00	1,089,000.00
2211300	Other Operating				

	Expenses			-	-
2211305	Contracted Guards and Cleaning Services	11,940,000.00	13,500,000.00	14,850,000.00	16,335,000.00
2211310	Contracted Professional Services	-	5,038,272.00	5,542,099.20	6,096,309.12
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Motorcycles	5,960,000.00	13,260,000.00	14,586,000.00	16,044,600.00
2220200	Routine Maintenance - Other Assets			-	-
2220202	Maintenance of Office Furniture and Equipment	600,000.00	600,000.00	660,000.00	726,000.00
2220203	Maintenance of Medical and Dental Equipment		200,000.00	220,000.00	242,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,515,300.00	2,000,000.00	2,200,000.00	2,420,000.00
3110700	Purchase of Vehicles and Other Transport Equipment				
3110707	PURCHASE OF 4 AMBULANCES @8M EACH	-	32,000,000.00		
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	Transfers to Government Agencies Donor (DANIDA)	12,180,000.00	6,090,000.00	6,699,000.00	7,368,900.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	723,879,556.00	846,914,961.91	896,406,458.10	986,047,103.91
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	400,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel		600,000.00	660,000.00	726,000.00

2210303	Daily Subsistence Allowance	4,444,318.00	1,600,000.00	1,760,000.00	1,936,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	1,000,000.00	200,000.00	220,000.00	242,000.00
2211000	Specialized Materials and Supplies			-	-
2211001	Medical Drugs	30,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,400,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211004	Fungicides, Insecticides and Sprays	150,000.00	500,000.00	550,000.00	605,000.00
2211005	Chemicals and Industrial Gases	1,260,000.00	800,000.00	880,000.00	968,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	250,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers		400,000.00	440,000.00	484,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	750,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	2,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	Transfers to Government Agencies Donor (Conditional grants - Free Maternal Health Care)	41,260,800.00	51,050,356.00	56,155,391.60	61,770,930.76
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	102,575,118.00	88,850,356.00	97,735,391.60	107,508,930.76

SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	6,000,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	1,640,000.00	100,000.00	110,000.00	121,000.00
2210809	Board Allowance		280,000.00	308,000.00	338,800.00
2211000	Specialized Materials and Supplies			-	-
2211001	Medical Drugs	30,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,600,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	2,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211015	Food and Rations	5,900,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2211028	Purchase of X-Rays Supplies	500,000.00	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	2,880,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	Transfers to Government Agencies Donor (Conditional grants - Forgone User Fees)	11,950,786.00	12,316,429.00	13,548,071.90	14,902,879.09
2220200	Routine Maintenance - Other Assets			-	-
2220201	Maintenance of Plant, Machinery and Equipment		1,000,000.00	1,100,000.00	1,210,000.00
	TOTAL KAPENGURIA REFERRAL	73,488,786.00	52,696,429.00	57,966,071.90	63,762,679.09

	HOSPITAL RECURRENT EXPENDITURE				
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones		50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel		500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance		500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services		50,000.00	55,000.00	60,500.00
2210809	Board Allowance		50,000.00	55,000.00	60,500.00
2211000	Specialized Materials and Supplies			-	-
2211001	Medical Drugs		10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations		2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport		2,000,000.00	2,200,000.00	2,420,000.00
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	-	16,150,000.00	17,765,000.00	19,541,500.00
				-	-
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019

	PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel		500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance		500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services		50,000.00	55,000.00	60,500.00
2210809	Board Allowance		50,000.00	55,000.00	60,500.00
2211000	Specialized Materials and Supplies			-	-
2211001	Medical Drugs		10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations		2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants		2,000,000.00	2,200,000.00	2,420,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	-	16,100,000.00	17,710,000.00	19,481,000.00
SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel		500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance		500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services				

			50,000.00	55,000.00	60,500.00
2210809	Board Allowance		50,000.00	55,000.00	60,500.00
2211000	Specialized Materials and Supplies			-	-
2211001	Medical Drugs		10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations		2,000,000.00	2,200,000.00	2,420,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport		2,000,000.00	2,200,000.00	2,420,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	-	16,100,000.00	17,710,000.00	19,481,000.00
SUB VOTE 7	PROGRAMME 4:SUB PROGRAMME 4.1: SANITATION SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services		10,000.00	11,000.00	12,100.00
2211000	Specialized Materials and Supplies			-	-
2211015	Food and Rations		3,300,000.00	3,630,000.00	3,993,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630101	Transfers to Government Agencies Donor (Conditional grants - World Bank to Health)	-	71,849,659.00	79,034,624.90	86,938,087.39
	TOTAL SANITATION SERVICES RECURRENT	1,080,000.00	76,159,659.00	83,775,624.90	92,153,187.39

	EXPENDITURE				
ITEM AND SUB-ITEM	VOTE 4164- MINISTRY OF HEALTH AND SANITATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	265,241,833.10	275,357,353.03	235,000,000.00	250,000,000.00
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Buildings and Civil Works				
3110202	COMPLETION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL	12,562,755.00	3,762,755.92		
3110202	COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL (RETAINING WALL)	14,628,639.00	8,902,000.00		
3110202	COMPLETION OF BLOOD BANK UNIT	6,903,646.42	4,818,095.40		
3110202	COMPLETION OF PERIMETER WALL (FENCING) & GATE FOR BLOOD BANK		2,000,000.00		
3110202	DRUG STORE - EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	-	4,000,000.00		
3110202	DOCTORS FLATS - EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	-	2,500,000.00		
3110202	CONSTRUCTION OF OXYGEN PLANT HOUSING STRUCTURE		1,000,000.00		
3110202	CONSTRUCTION OF ISOLATION WARD - KDH		5,000,000.00		
3110202	CONSTRUCTION OF MODEL LABORATORIES AT CHEPARERIA, SIGOR AND KACHELIBA SUB COUNTY		2,000,000.00		

	HOSPITALS				
3110202	CONSTRUCTION OF TIPET DISPENSARY- STAFF HOUSE	2,100,000.00	1,000,000.00		
3110202	CONSTRUCTION OF TIPET DISPENSARY	4,200,000.00	1,000,000.00		
3110202	CONSTRUCTION OF STAFF HOUSES AT MURPUS DISPENSARY	144,820.25	978,000.00		
3110202	CONSTRUCTION OF STAFF HOUSES AT KRIICH DISPENSARY	200,000.00	1,120,000.00		
3110202	COMPLETION OF SENETWO DISPENSARY		1,000,000.00		
3110202	CONSTRUCTION AND CIVIL WORKS	-	32,000,000.00		
3110300	Refurbishment of Buildings				
3110302	RENOVATIONS KAPENGURIA HOSPITAL PHASE 1	7,628,619.00	1,400,000.00		
3110302	RENOVATIONS - ELECTRICAL WORKS AT KDH	2,285,336.00	2,251,482.00		
3111100	Purchase of Specialised Plant & Equipment				
3111101	PURCHASE OF TELELMEDICINE EQUIPMENT (IN PARTNERSHIP WITH SAVING MOTHERS)		2,000,000.00		
3111101	DRUG STORE - PURCHASE OF PALLETS AND SHELVES	-	6,477,130.83		
3111101	PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT	-	1,900,000.00	1,500,000.00	
3111101	PURCHASE OF LAUNDRY EQUIPMENT FOR KAPENGURIA HOSPITAL	10,000,000.00	10,000,000.00		
3111101	PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL	15,000,000.00	15,000,000.00		
3111110	PURCHASE FOR GENERATOR FOR BLOOD BANK (150KVA)		2,000,000.00		

311110	PURCHASE OF ELECTRICAL CABLE TO CONNECT GENERATOR TO ICU		3,000,000.00	1,000,000.00	
3111400	Project Preparation and Design, Project Supervision				
3111401	ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)		2,000,000.00		
3111401	Project Management Fees	-	100,000.00		
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	110,536,893.10	117,209,464.15	85,000,000.00	100,000,000.00
SUB VOTE 8	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	STATUS	PROJECTED FY 2018/2019
3110200	Construction of Buildings and Civil Works				
3110202	Siyoi ward - Paraiywa Maternity wards (Purchase of Land and Construction)	3,000,000.00	750,000.00		
3110202	Siyoi ward - Construction of Staff House at Kaibos dispensary	2,145,000.00	500,000.00		
3110202	Tapach Ward - Sondany Maternity wards	3,000,000.00	750,000.00		
3110202	Tapach ward - Sukutio dispensary	2,645,000.00	750,000.00		
3110202	Sook ward - Construction of Mungit Dispensary	2,645,000.00	750,000.00		
3110202	Sook ward - Construction of Simat Dispensary	2,500,000.00	750,000.00		
3110202	Kapchok Ward - Construction of staff houses at Napitiro dispensary	1,645,000.00	500,000.00		
3110202	Kapchok Ward - Construction of Napitiro dispensary	2,000,000.00	500,000.00		
3110202	Kapchok ward - Ngotut maternity ward	1,500,000.00	750,000.00		
3110202	Suam ward - Moruebong dispensary	2,145,000.00	750,000.00		
3110202	Suam ward - Tiyinei Maternity ward	2,500,000.00	750,000.00		
3110202	Sekerr ward - Kiwakan dispensary	2,645,000.00	750,000.00		
3110202	Sekerr ward - Sarmch Dispensary	2,500,000.00	750,000.00		

3110202	Lelan ward - Mokoyon Maternity ward	2,500,000.00	750,000.00		
3110202	Lelan ward - Chepkono Dispensary staff houses	2,645,000.00	750,000.00		
3110202	Riwo ward - Kitelakapel dispensary	2,645,000.00	500,000.00		
3110202	Riwo ward - Adurkoit Maternity ward	2,500,000.00	750,000.00		
3110202	Chepareria Ward - Chepkorniswo dispensary	2,645,000.00	500,000.00		
3110202	Chepareria Ward - Naramum Maternity ward	2,500,000.00	750,000.00		
3110202	Lomut ward - Maternity Ward at Arpollo dispensary	3,000,000.00	750,000.00		
3110202	Lomut ward- Otiot dispensary	2,145,000.00	500,000.00		
3110202	Kapenguria Ward - Emboasis dispensary	2,645,000.00	500,000.00		
3110202	Kapenguria ward - Chepkechir maternity ward	3,000,000.00	750,000.00		
3110202	Endugh ward - Maternity ward Krich dispensary	2,746,876.00			
3110202	Kodich ward - Karameri dispensary	2,145,000.00	500,000.00		
3110202	Kodich ward - Maternity ward Orolwa dispensary	300,000.00	750,000.00		
3110202	Weiwei ward - Maternity ward in Wakor dispensary	3,000,000.00	750,000.00		
3110202	Weiwei ward - Takar Dispensary	2,145,000.00	750,000.00		
3110202	Masol ward - Completion of Simbol Dispensary and Staff house	3,000,000.00	500,000.00		
3110202	Masol ward - Construction of Maternity Ward at Takaiywa dispensary	2,145,000.00	750,000.00		
3110202	Kiwawa ward - Construction of Kases dispensary	2,145,000.00	750,000.00		
3110202	Kiwawa ward - Construction of Maternity at Kauriong dispensary	3,000,000.00	750,000.00		
3110202	Batei Ward - Staff House Kapkeremba Dispensary and Upgrade of Parua Dispensary (Murpus dispensary New)	1,098,064.00	-		
3110202	Alale ward - Construction of Kalapata dispensary	3,000,000.00	750,000.00		

3110202	Alale ward - Construction of Nakwoilap dispensary	2,145,000.00	500,000.00		
3110202	Mnagei Ward - Kapelelach Keror dispensary with staff houses	5,595,000.00	1,250,000.00		
3110202	Kasei Ward - Construction of Dispensary at Kaptolomwo Dispensary	2,145,000.00	750,000.00		
3110202	Kasei Ward - Construction of Maternity Ward at Kangoletian dispensary	3,000,000.00	750,000.00		25,000,000.00
3110200	Construction of Buildings and Civil Works				
3110202	CONSTRUCTION OF KERELWA DISPENSARY-BATEI WARD	2,200,000	3,526,456.00	ONGOING	
3110202	CONSTRUCTION OF SEBIT DISPENSARY- BATEI WARD	2,000,000	3,999,800.00	ONGOING	
3110202	CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD		1,700,000.00	NEW	
3110202	CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD		1,700,000.00	NEW	
3110202	CONSTRUCTION OF MATERNITY WING AT PARUA DISPENSARY - BATEI WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF TIRKEN DISPENSARY -CHEPARERIA WARD	1,000,000	4,000,000.00	ONGOING	
3110202	CONSTRUCTION OF SHALPOGH DISPENSARY - CHEPARERIA WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF PROPOI DISPENSARY - CHEPARERIA WARD		1,000,000.00	NEW	
3110202	KESOT DISPENSARY -ENDUGH WARD	2,000,000.00	2,300,000.00	ONGOING	
3110202	CONSTRUCTION OF NEW DISPENSARY AT CHEPOKACHIM - ENDUGH WARD		1,500,000.00	NEW	
3110201	CONSTRUCTION OF KOTIT DISPENSARY IN ENDUGH		2,000,000.00	NEW	
3110202	CONSTRUCTION AT NEW DISPENSARY AT KALUKUNA- KAPCHOK WARD	2,000,000	3,299,982.00	ONGOING	

3110202	CONSTRUCTION OF NEW DISPENSARY AT TUWIT VILLAGE- KAPCHOK WARD	2,000,000	3,499,888.00	ONGOING	
3110201	CONSTRUCTION OF TWIN STAFF HOUSES AT TUWIT VILLAGE - KAPCHOK WARD	1,500,000	1,899,751.20	ONGOING	
3110201	RENOVATION OF KONYAO HEALTH CENTRE STAFF HOUSES - KAPCHOK WARD		100,000.00	NEW	
3110201	CONSTRUCTION OF MEDICAL STAFF HOUSE AT KALUKUNA VILLAGE -KAPCHOK WARD	1,500,000.00	2,471,688.40	ONGOING	
3110202	CONSTRUCTION OF KOKWO LOLOTWO DISPENSARY - KAPCHOK WARD		824,092.80	NEW	
3110201	CONSTRUCTION OF KOKWO LOLOTWO TWIN STAFF HOUSES - KAPCHOK WARD		500,000.00	NEW	
3110201	COMPLETION OF KAPROM DISPENSARY- KAPENGURIA WARD	500,000.00	800,000.00	ONGOING	
3110202	CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD	2,000,000	3,500,000.00	ONGOING	
3110202	CONSTRUCTION OF MORKORIO DISPENSARY -KASEI WARD	2,000,000	3,500,000.00	ONGOING	
3110202	CONSTRUCTION OF WASAT DISPENSARY(WASAT)-KIWAWA WARD	2,000,000	3,369,210.08	ONGOING	
3110202	CONSTRUCTION OF DISPENSARY AT LOKILELIAN-KODICH WARD	2,000,000	3,500,000.00	ONGOING	
3110202	CONSTRUCTION OF DISPENSARY AT KATOPOTEN-KODICH WARD	2,000,000	3,500,000.00	ONGOING	
3110202	CONSTRUCTION OF CHEPSUKUN DISPENSARY - KODICH WARD		2,000,000.00	NEW	
3110202	CONSTRUCTION OF MATERNITY AT KODICH DISPENSARY - KODICH WARD		-	NEW	
3110202	CONSTRUCTION OF POROWO	2,000,000.00	3,998,858.80	ONGOING	

	DISPENSARY-LELAN WARD				
3110202	CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD		2,000,000.00	NEW	
3110202	CONSTRUCTION OF SIMOTWO DISPENSARY - LELAN WARD		2,000,000.00	NEW	
3110202	CONSTRUCTION OF KSERA DISPENSARY IN LOMUT WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF DISPENSARY AT LOKURNOI-MNAGEI WARD	2,000,000	3,561,875.00	ONGOING	
3110202	CONSTRUCTION OF ROOMS AT MURKWIJIT DISPENSARY IN MNAGEI WARD		2,000,000.00	NEW	
3110201	CONSTRUCTION OF STAFF HOUSES AT CHEMAKEU DISPENSARY-RIWO WARD	1,000,000	2,792,643.20	ONGOING	
3110201	CONSTRUCTION OF STAFF HOUSE AT MTEMBUR DISPENSARY-RIWO WARD	1,000,000	2,771,499.80	ONGOING	
3110201	CONSTRUCTION OF STAFF HOUSE AT KAMAYECH DISPENSARY-RIWO WARD	1,000,000	2,874,678.40	ONGOING	
3110202	CONSTRUCTION OF AUSKION DISPENSARY(NEW)-RIWO WARD	2,000,000	3,599,865.20	ONGOING	
3110202	CONSTRUCTION OF KARENGER DISPENSARY (NEW)-RIWO WARD	2,000,000	3,500,000.00	ONGOING	
3110201	CONSTRUCTION OF STAFF HOUSES AT CHORWA DISPENSARY-SEKERR WARD		1,350,000.00	NEW	
3110201	CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY-SEKERR WARD		1,350,000.00	NEW	
3110201	CONSTRUCTION OF STAFF HOUSES AT KIWAKAN DISPENSARY-SEKERR WARD		1,500,000.00	NEW	

3110202	CONSTRUCTION OF PIT LATRINE AT SARMACH DISPENSARY - SEKERR WARD		150,000.00	NEW	
3110202	CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY - SEKERR WARD		150,000.00	NEW	
3110202	CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY - SEKERR WARD		150,000.00	NEW	
3110202	RENOVATION OF WORLD VISION ORWA DISPENSARY IN SEKERR WARD		400,000.00	NEW	
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	2,000,000.00	3,400,000.00	ONGOING	
3110202	MATERNITY WARD AT KAIBOS IN SIYOI WARD		2,750,000.00	NEW	
3110202	MATERNITY WING AT AT TALAU DISPENSARY IN SIYOI WARD		2,750,000.00	NEW	
3110202	COMPLETION OF MATERNITY WING AT EMPOGH IN SOOK WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF LETWA DISPENSARY-SOOK WARD	2,000,000	3,500,000.00	ONGOING	
3110201	STAFF HOUSES AT KANYERUS DISPENSARY IN SUAM WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF DISPENSARY AT KAPOROWO-TAPACH WARD	1,000,000.00	4,000,000.00	ONGOING	
3110202	CONSTRUCTION OF DISPENSARY AT KAMELEI-TAPACH WARD	1,000,000.00	4,000,000.00	ONGOING	
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON - TAPACH WARD		2,000,000.00	NEW	
3110202	CONSTRUCTION OF KAIPAWIS DISPENSARY - TAPACH WARD		1,000,000.00	NEW	
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD	800,000.00	500,000.00	ONGOING	

3110202	CONSTRUCTION OF STORAGE FACILITY AT SIGOR HEALTH CENTRE-WEIWEI WARD	1,400,000.00	1,100,000.00	ONGOING	
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD	1,800,000.00	2,700,000.00	ONGOING	
3110202	CONSTRUCTION OFKOKWO -SOSION DISPENSARY IN WEIWEI WARD		2,100,000.00	NEW	
3111000	Purchase of Lighting Equipment				
3111011	INSTALLATION OF SOLAR AT KIWAKAN DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111011	INSTALLATION OF SOLAR AT CHORWA DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111011	INSTALLATION OF SOLAR AT TALON DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111011	INSTALLATION OF SOLAR AT ORWA WORLD VISION DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111011	INSTALLATION OF ELECTRICITY IN LOSAM DISPENSARY - KAPCHOK WARD		100,000.00	NEW	
3111100	Purchase of Specialised Plant & Equipment				
3111101	EQUIPING (SHELVES) OF KIWAKAN DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111101	EQUIPING (SHELVES) OF TALON DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111101	EQUIPING (SHELVES) OF CHORWA DISPENSARY - SEKERR WARD		100,000.00	NEW	
3111101	GRADING OF KAPENGURIA ROADS (CHEWOYET ROAD, MATIRA - KAPROM AND TOWN ROADS) - KAPENGURIA WARD		3,500,000.00	NEW	
3111101	EQUIPING OF EMBOUGH MATERNITY -SOOK WARD		200,000.00	NEW	

3111101	EQUIPING OF LETWA DISPENSARY -SOOK WARD		200,000.00	NEW	
3111101	EQUIPING OF SIMAT DISPENSARY -SOOK WARD		300,000.00	NEW	
3111101	EQUIPING OF MUNGIT DISPENSARY -SOOK WARD		200,000.00	NEW	70,000,000.00
3130100	Acquisition of Land				
3130101	PURCHASE OF LAND FOR MURKWIJIT DISPENSARY - IN MNAGEI WARD		1,000,000.00	NEW	
3130101	PURCHASE OF LAND FOR KARENGER DISPENSARY - RIWO WARD		1,000,000.00	NEW	
3130101	PURCHASE OF LAND FOR MBARA DISPENSARY - SEKERR WARD		300,000.00	NEW	
3130101	PURCHASE OF LAND FOR LETWA DISPENSARY(4 HA) IN SOOK WARD		600,000.00	NEW	
3130101	PURCHASE OF LAND FOR TOPTOLIM DISPENSARY(2 HA) IN SOOK WARD		300,000.00	NEW	
3130101	PURCHASE OF LAND FOR CHEPNYAL DISPENSARY IN SOOK WARD		1,400,000.00	NEW	
3110500	Construction and Civil Works				
3110504	FENCING/GATE OF NASAL DISPENSARY -ALALE WARD	500,000	207,600.00	ONGOING	
3110504	FENCING OF CHEPNYAL DISPENSARY -SOOK WARD		200,000.00	NEW	
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	154,704,940.00	158,147,888.88	150,000,000.00	150,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/N	DESIGNATION	JOB GROUP	IN-POST
1	Senior Assistant Director - Medical Service	Q	1
2	Assistant Director - Medical Services	P	2
3	Medical Specialist[2]	P	2
4	Assistant Chief Pharmacist	P	1

5	Medical Specialist[2]	P	3
6	Assistant Director - Accounting Services	P	1
7	Senior Medical Officer	N	3
8	Principal Registered Clinical Officer[2]	N	1
9	Senior Dental Officer	N	1
10	Senior Pharmacist	N	1
11	Senior Administrative Officer[2]	N	1
12	Medical Officer	M	15
13	Dental Officer	M	2
14	Medical Officer	M	5
15	Chief Accountant	M	1
16	Senior Registered Clinical Officer	L	1
17	Senior Pharmaceutical Technologist	L	1
18	Senior Health Administration Officer	L	1
19	Senior Registered Clinical Officer	L	15
20	Senior Registered Clinical Officer - Anaesthetist	L	4
21	Senior Dental Technologist	L	2
22	Senior Medical Lab Technologist	L	16
23	Senior Pharmaceutical Technologist	L	2
24	Senior Orthopaedic Technologist	L	2
25	Senior Medical Engineering Technologist	L	2
26	Senior Registered Nurse	L	28
27	Senior Enrolled Nurse[1]	L	39
28	Senior Nursing Officer	L	1
29	Senior Physiotherapist	L	2
30	Senior Assistant Occupational Therapist	L	1
31	Senior Radiographer	L	2
32	Senior Assistant Community Health Officer	L	1
33	Senior Assistant Health Records & Information Mgt. Officer	L	1
34	Senior Assistant Public Health Officer	L	17
35	Senior Public Health Officer	L	3
36	Senior Registered Nurse	L	1
37	Senior Medical Lab Technologist	L	1
38	Senior Pharmaceutical Technologist	L	1
39	Senior Registered Nurse	L	1
40	Senior Enrolled Nurse[1]	L	6
41	Senior Nutrition & Dietetics Technologist	L	1
42	Senior Registered Clinical Officer	L	5
43	Senior Medical Lab Technologist	L	1
44	Senior Registered Nurse	L	9
45	Senior Enrolled Nurse[1]	L	7

46	Senior Nursing Officer	L	3
47	Senior Nutrition & Dietetics Technologist	L	2
48	Health Administration Officer[1]	K	1
49	Registered Clinical Officer[1]	K	6
50	Medical Lab Technologist[1]	K	1
51	Senior Orthopaedic Trauma Technician	K	3
52	Senior Medical Eng. Technician	K	2
53	Registered Nurse[1]	K	7
54	Senior Enrolled Nurse[2]	K	5
55	Physiotherapist[1]	K	1
56	Assistant Health Records & Information Mgt. Officer[1]	K	1
57	Senior Health Records & Information Mgt. Assistant	K	1
58	Assistant Public Health Officer[1]	K	1
59	Senior Public Health Assistant	K	12
60	Public Health Officer	K	2
61	Senior Enrolled Nurse[2]	K	5
62	Registered Clinical Officer[1]	K	1
63	Medical Lab Technologist[1]	K	1
64	Senior Public Health Assistant	K	1
65	Registered Nurse[1]	K	2
66	Senior Enrolled Nurse[2]	K	8
67	Senior Health Records & Information Mgt. Assistant	K	1
68	Registered Nurse[1]	K	1
69	Registered Clinical Officer[1]	K	1
70	Medical Lab Technologist[1]	K	1
71	Nursing Officer (Intern)	K	1
72	Nutrition & Dietetics Officer	K	1
73	Registered Clinical Officer[2]	J	9
74	Medical Lab Technologist[2]	J	1
75	Medical Lab Technician[1]	J	1
76	Pharmaceutical Technologist[2]	J	3
77	Registered Nurse[2]	J	4
78	Enrolled Nurse[1]	J	11
79	Health Records & Information Mgt. Assistant[1]	J	1
80	Head Housekeeper	J	1
81	Health Administration Officer[2]	J	1
82	Public Health Assistant[1]	J	3
83	Enrolled Nurse[1]	J	1
84	Registered Clinical Officer[2]	J	4
85	Medical Lab Technologist[2]	J	2
86	Registered Nurse[2]	J	2

87	Enrolled Nurse[1]	J	6
88	Accounts Assistant[2]	J	1
89	Registered Clinical Officer[2]	J	1
90	Pharmaceutical Technologist[2]	J	1
91	Nutrition & Dietetics Technologist[2]	J	1
92	Medical Social Worker[2]	J	1
93	Public Health Assistant[2]	H	1
94	Registered Nurse[3]	H	3
95	Assistant Community Health Officer[3]	H	3
96	Registered Clinical Officer[3]	H	3
97	Orthopaedic Trauma Technician[2]	H	3
98	Registered Nurse[3]	H	10
99	Enrolled Nurse[2]	H	18
100	Chief Driver	H	2
101	Registered Nurse[3]	H	17
102	Enrolled Nurse[2]	H	13
103	Public Health Assistant[2]	H	1
104	Registered Nurse[3]	H	4
105	Assistant Community Health Officer[3]	H	3
106	Accounts Assistant[3]	H	2
107	Registered Clinical Officer[3]	H	16
108	Medical Lab Technologist[3]	H	8
109	Pharmaceutical Technologist[3]	H	5
110	Assistant Health Promotion Officer[3]	H	1
111	Public Health Assistant[2]	H	1
112	Registered Nurse[3]	H	28
113	Enrolled Nurse[2]	H	6
114	Physiotherapist[3]	H	2
115	Radiographer[3]	H	2
116	Nutrition & Dietetics Technologist[3]	H	2
117	Medical Social Worker[3]	H	4
118	Records Assistant[3]	H	5
119	NURSING OFFICER III	H	8
120	PHARMACY TECH III	H	1
121	Public Health Assistant[3]	G	1
122	Community Health Assistant[3]	G	8
123	Supply Chain Management Assistant[4]	G	1
124	Enrolled Nurse[3]	G	1
125	Office Administrative Assistant[3]	G	1
126	Clerical Officer[1] - General Office Servic	G	3
127	Senior Driver	G	1

128	Enrolled Nurse[3]	G	14
129	Public Health Assistant[3]	G	5
130	Enrolled Nurse[3]	G	2
131	Community Health Assistant[3]	G	4
132	Medical Lab Technician[3]	G	3
133	Public Health Assistant[3]	G	7
134	Enrolled Nurse[3]	G	6
135	Health Records & Information Mgt. Assistant[3]	G	4
136	Office Administrative Assistant[3]	G	2
137	Senior Driver	G	16
138	Community Health Extension Worker III	G	1
139	Enrolled Nurse III	G	1
140	NUTRITIONIST OFFFICER III	G	1
141	Public Health Technitian III	G	2
142	Driver[1]	F	2
143	Cook[2]	F	1
144	Support Staff Supervisor	E	3
145	Driver[2]	E	1
146	Cook[3]	E	1
147	Support Staff Supervisor	E	1
148	Support Staff Supervisor	E	4
149	Driver[2]	E	1
150	Senior Support Staff	D	1
151	Driver[3]	D	1
152	Senior Support Staff	D	1
153	Senior Support Staff	D	1
154	Driver[3]	D	1
155	Support Staff[1]	C	11
156	Driver[2]	B	1
157	Watchman[2]	A	1
	Total Staff		629
	Total Wage Bill Estimate		743,114,713.64

CHAPTER SIX: EDUCATION, COMMUNICATION AND ICT

Part A: Vision

A globally competitive pre-primary education and youth training system, integrating the use of technology for efficient service delivery

Part B: Mission

To provide, promote, co-ordinate quality pre-primary education & ICT, embracing technology to empower individuals to become competent and responsible citizens towards a better service delivery.

Part C: Performance Overview and Background for Programme(S) Funding

In FY 2013/14, the department was allocated a total of Kshs.145.7M of this Kshs.125.4 Million was for recurrent expenditures and Kshs.20.3 Million was for development activities. Funding increased to Kshs. 282Million and 631M in FY 2014/2015 and 2015/16 respectively.

During the implementation period the department made tremendous achievements including; employment and deployment of 839 ECD teachers; purchase of IT equipment and networking of county offices; increased bursary fund to Kshs, 100million in 2014/15 from kshs 50M in 2013/14;rolled out of construction of 1 ECD center per ward; roll-out of ECDE school feeding programme; purchase and distribution of teaching-learning materials for ECDE centers; construction and operationalization of the ECDE teachers college in Kapenguria, construction of hostel dormitories and multipurpose hall and ECDE administration block at Kapenguria; and a hostel at Chesta TTC; twin-workshop blocks at Chepareria and Ortum youth polytechnics; purchased of IT equipment for ICT hub at Makutano youth empowerment center; and also supported infrastructure development for primary and secondary schools. The ministry also supported automation of county services-revenue and ongoing development of enterprise Resource Planning modules (ERP)

In implementing the budget, the department faced the following challenges: inadequate funding to cater for department's programmes especially Youth Training, inadequate provision of policy direction in ECDE schools by the National Government, poor infrastructure both IT and ECDE, lack of human resource capacity to execute the ECD programme effectively, political interference in operating the Bursary fund, lack of understanding by the public on the National vs, County mandate with regards to the Ministry of Education, high staff turnover especially in ECD schools located in remote areas, lack of budgetary commitment in the Ministry's core functions of ECDE, ICT and Youth training.

The medium term sector priorities includes: increase of bursary which will assist needy students and those in professional courses, expand and equip existing youth polytechnics, school feeding program for ECDE, operationalization of County Training Center for the pre-primary school teachers, improve the learning conditions in the existing schools by focusing on infrastructure development, increased ECDE school assessment and monitoring.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for early childhood development
P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.
P 4 : ICT Infrastructure Development & System Integration	To integrate ICT in the county, improved access, learning and administration

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Improved Efficiency and effectiveness in education and ICT Service Delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	3	4	5
	Staff capacity improved	No of staff trained	20	30	50
	Progress tracked	Quarterly reports	4	4	4

Programme 2: Early Child Development

Outcome: Improved Access to equitable, quality Early Childhood Development Education

SubProgramme: SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Education	Support to Secondary and Primary infrastructure development	No of schools supported in infrastructure development	30	30	20
	ECD College Infrastructure developed	No of students accommodated in the Dormitory	100	120	150
		Administration block completed	1	1	1
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	50	50	60
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	150	250	250

		Book: pupil ratio	1:25	1:20	1:10
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Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding program me	47	69	100

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	200	100	150
		Teacher: pupil ratio	1:35	1:30	1:25
	New ECDE teachers trained	No. of new ECDE teachers trained	100	100	100

Programme 3: Youth Education and Training

Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	3.5%	5%	7.5%
		No. of beneficiaries of bursary scheme	10,000	13,000	15000
		No of full scholarships to specialized courses supported	60	80	80

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Enterprise resource units established	No. of enterprise resource units established	2	4	6
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	5	10	15
	Trainee industrial attachments	No. of trainees successfully completing industrial attachments	250	300	400
	Establishment of new Polytechnics	No. of new Polytechnics established	0	1	2

Sub Programme: SP 3.3 ICT Integration in Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Department Vocational Education and Training (VET)	Youth polytechnic ICT information centers	No. of polytechnics supported with ICT materials	6	7	8
		No. of youths trained on ICT Percentage of youth trainees completing TIVET courses with ICT Skills	250 60%	300 100%	400 100%
	Staff ICT skills development	No. of staff trained on ICT	7	10	15
		Percentage of youth polytechnic staff with ICT skills	50%	60%	65%

Programme 4: ICT Infrastructure Development

Outcome: Improved ICT integration in education, training and administration

Sub Programme: SP 4.1 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
ICT department	Interconnection to county ministries & sub counties	No. of county ministries with internet connectivity(Wi-Fi)	8	10	10
		No. of sub-counties with connection to optic fiber cable	2	1	3
	User support & maintenance(departments & polytechnics)	No. of users supported	10	10	10
	Support to Enterprise Resource Planning infrastructure	Functional & reliable Enterprise Resource Planning infrastructure	30%	50	75
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	ICT information centers	No of information centers established	2	3	5
		No of users accessing the centers	50,000	75,000	120,000
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
PROGRAMME	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	105,115,493.00	155,818,239.22	171,400,063.14	188,540,069.46
TOTAL PROGRAMME 1 EXPENDITURE	105,115,493.00	155,818,239.22	171,400,063.14	188,540,069.46
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.	105,607,006.00	60,944,959.32	67,438,000.00	55,381,800.00
SP 2.2 School Feeding Program.	10,707,000.00	15,000,000.00	16,500,000.00	18,150,000.00
SP 2.3 Bursary & Ward Specific Projects	296,800,000.00	271,829,008.91	284,000,000.00	284,000,000.00
SP 2.4 Training and Recruitment	80,815,000.00	81,312,615.80	96,630,579.20	8,693,850.00
TOTAL PROGRAMME 2 EXPENDITURE	493,929,006.00	429,086,584.03	464,568,579.20	366,225,650.00
P 3 YOUTH EDUCATION AND TRAINING				
SP 3.1 Youth Training and	10,696,000.00	1,710,000.00	1,881,000.00	2,069,100.00

	Development.				
	SP 3.2 Revitalization of Youth Polytechnics	500,000.00			
	SP 3.3 ICT Integration in Youth Polytechnics	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
	TOTAL PROGRAMME 3 EXPENDITURE	12,196,000.00	5,710,000.00	5,881,000.00	6,069,100.00
	P 4 ICT INFRASTRUCTURE DEVELOPMENT.				
	SP 4.1 ICT Infrastructure Connectivity.	19,410,000.00	2,810,000.00	2,981,000.00	3,279,100.00
	TOTAL PROGRAMME 4 EXPENDITURE	19,410,000.00	2,810,000.00	2,981,000.00	3,279,100.00
	TOTAL PROGRAMME EXPENDITURE	630,650,499.00	593,424,823.25	644,830,642.34	564,113,919.46

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4165: MINISTRY OF EDUCATION AND ICT				
CURRENT EXPENDITURE				
Compensation to Employees	96,007,176.00	112,006,728.22	123,207,401.04	135,528,141.15
Use of Goods & Services	32,959,317.00	56,996,511.00	62,696,162.10	68,965,778.31
Current Transfers to Government Agencies	142,200,000.00	173,600,000.00	184,000,000.00	184,000,000.00
Other Recurrent	14,191,000.00	22,000,000.00	24,200,000.00	26,620,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	315,293,006.00	208,821,584.03	220,727,079.20	104,000,000.00
Capital Transfers to Government Agencies	30,000,000.00	20,000,000.00	30,000,000.00	45,000,000.00
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	630,650,499.00	593,424,823.25	644,830,642.34	564,113,919.46

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
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PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	96,007,176.00	112,006,728.22	123,207,401.04	135,528,141.15
Use of Goods & Services	9,108,317.00	43,811,511.00	48,192,662.10	53,011,928.31
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	105,115,493.00	155,818,239.22	171,400,063.14	188,540,069.46
SP 1.1 Administration, Planning and Support Services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	96,007,176.00	112,006,728.22	123,207,401.04	135,528,141.15
Use of Goods & Services	9,108,317.00	43,811,511.00	48,192,662.10	53,011,928.31
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	105,115,493.00	155,818,239.22	171,400,063.14	188,540,069.46
				-
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: EARLY CHILD DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	23,936,000.00	30,765,000.00	33,841,500.00	37,225,650.00

Current Transfers to Government Agencies	142,200,000.00	173,600,000.00	184,000,000.00	184,000,000.00
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	297,793,006.00	204,721,584.03	216,727,079.20	100,000,000.00
Capital Transfers to Government Agencies	30,000,000.00	20,000,000.00	30,000,000.00	45,000,000.00
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	493,929,006.00	429,086,584.03	464,568,579.20	366,225,650.00
SP 2.1 ECDE Education and Infrastructure Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,414,000.00	8,580,000.00	9,438,000.00	10,381,800.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	69,193,006.00	32,364,959.32	28,000,000.00	-
Capital Transfers to Government Agencies	30,000,000.00	20,000,000.00	30,000,000.00	45,000,000.00
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	105,607,006.00	60,944,959.32	67,438,000.00	55,381,800.00
SP 2.2 School Feeding Program	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	10,707,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY SUB PROGRAMME	10,707,000.00	15,000,000.00	16,500,000.00	18,150,000.00
SP 2.3 Bursary & Ward Specific Projects	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	142,200,000.00	173,600,000.00	184,000,000.00	184,000,000.00
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	154,600,000.00	98,229,008.91	100,000,000.00	100,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	296,800,000.00	271,829,008.91	284,000,000.00	284,000,000.00
SP 2.4 Training and Recruitment	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,815,000.00	7,185,000.00	7,903,500.00	8,693,850.00
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	74,000,000.00	74,127,615.80	88,727,079.20	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	80,815,000.00	81,312,615.80	96,630,579.20	8,693,850.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: YOUTH EDUCATION AND TRAINING				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services				

	10,696,000.00	1,710,000.00	1,881,000.00	2,069,100.00
Current Transfers to Government Agencies	-	-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	1,500,000.00	4,100,000.00	4,000,000.00	4,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	12,196,000.00	5,810,000.00	5,881,000.00	6,069,100.00
SP 3.1 Youth Training and Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees			-	-
Use of Goods & Services	10,696,000.00	1,710,000.00	1,881,000.00	2,069,100.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,696,000.00	1,710,000.00	1,881,000.00	2,069,100.00
SP 3.2 Revitalization of Youth Polytechnics	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	500,000.00	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development				

		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	500,000.00	-	-	-
SP 3.3 ICT Integration in Youth Polytechnics	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	1,000,000.00	4,100,000.00	4,000,000.00	4,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,000,000.00	4,100,000.00	4,000,000.00	4,000,000.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: ICT INFRASTRUCTURE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,410,000.00	2,710,000.00	2,981,000.00	3,279,100.00
Current Transfers to Government Agencies	-	-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	16,000,000.00	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	19,410,000.00	2,710,000.00	2,981,000.00	3,279,100.00
SP 4.1 ICT Infrastructure Connectivity	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019

CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,410,000.00	2,710,000.00	2,981,000.00	3,279,100.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	16,000,000.00	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	19,410,000.00	2,710,000.00	2,981,000.00	3,279,100.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND ICT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	285,357,493.00	364,603,239.22	394,103,563.14	415,113,919.46
	DEVELOPMENT EXPENDITURE	345,293,006.00	230,121,584.03	250,727,079.20	149,000,000.00
	TOTAL EXPENDITURE	630,650,499.00	594,724,823.25	644,830,642.34	564,113,919.46
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	96,007,176.00	112,006,728.22	123,207,401.04	135,528,141.15
2210200	Communication, Supplies and Services			-	-
2210201	Telephone Mobile Phone Services	100,000.00	20,000.00	22,000.00	24,200.00
2210202	Internet Connections	50,000.00	-	-	-
2210203	Courier and Postal				

	Services	48,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	621,317.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	1,404,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2210400	Foreign Travel and Subsistence, and other transportation costs			-	-
2210401	Travel Costs (airlines, bus, railway, etc.)			-	-
2210403	Daily Subsistence Allowance	360,000.00		-	-
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services	630,000.00	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	110,000.00	121,000.00
2210505	Trade Shows and Exhibitions	180,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	600,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	400,000.00	200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	300,000.00	450,000.00	495,000.00	544,500.00
2211000	Specialized Materials and Supplies			-	-
2211009	Education and Library Supplies	300,000.00	100,000.00	110,000.00	121,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	500,000.00	250,000.00	275,000.00	302,500.00
2211102	Supplies and Accessories for Computers and Printers	125,000.00	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	-	-	-
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,217,083.00	1,338,791.30	1,472,670.43

2210900	Insurance Costs			-	-
2210904	Motor Vehicle Insurance	450,000.00	-	-	-
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	720,000.00	600,000.00	660,000.00	726,000.00
2211310	Contracted Professional Services	-	37,004,428.00	40,704,870.80	44,775,357.88
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	700,000.00	770,000.00	847,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	105,115,493.00	155,818,239.22	171,400,063.14	188,540,069.46
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 & 2.2 ECDE DEPARTMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	36,000.00	20,000.00	22,000.00	24,200.00
2210202	Internet Connections	30,000.00	10,000.00	11,000.00	12,100.00
2210203	Courier and Postal Services	24,000.00	10,000.00	11,000.00	12,100.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	350,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	720,000.00	1,150,000.00	1,265,000.00	1,391,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services		40,000.00	44,000.00	48,400.00
2210504	Advertising and Publicity Campaigns		40,000.00	44,000.00	48,400.00
2210600	Rentals of Produced Assets			-	-
2210604	Hire of Transport	100,000.00	60,000.00	66,000.00	72,600.00
2210700	Training Expenses			-	-
2210703	Printing of Training				

	Materials	-	20,000.00	22,000.00	24,200.00
2210710	Accommodation Allowance	700,000.00	-	-	-
2210711	Tuition Fees Allowance	200,000.00	-	-	-
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	160,000.00	50,000.00	55,000.00	60,500.00
2211000	Specialized Materials and Supplies			-	-
2211009	Education and Library Supplies -For ECD Schools	3,484,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2211015	School feeding Program for ECD Schools	10,707,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	100,000.00		-	-
2211102	Supplies and Accessories for Computers and Printers	100,000.00	-	-	-
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	410,000.00	80,000.00	88,000.00	96,800.00
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	17,121,000.00	23,580,000.00	25,938,000.00	28,531,800.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: ECDE KAPENGURIA COLLEGE	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,106,000.00		-	-
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	220,000.00	60,000.00	66,000.00	72,600.00
2210102	Water and sewerage charges	199,000.00	60,000.00	66,000.00	72,600.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone	60,000.00	30,000.00	33,000.00	36,300.00
2210202	Internet Connections	20,000.00	-	-	-
2210203	Courier and Postal Services	10,000.00	-	-	-

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	300,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	500,000.00	350,000.00	385,000.00	423,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	440,000.00	30,000.00	33,000.00	36,300.00
2210505	Trade Shows and Exhibitions	50,000.00	100,000.00	110,000.00	121,000.00
2210600	Rentals of Produced Assets			-	-
2210602	Payment of Rents and Rates - Residential	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210604	Hire of Transport	75,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	350,000.00	100,000.00	110,000.00	121,000.00
2210711	Tuition Fees Allowance	275,000.00	75,000.00	82,500.00	90,750.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	210,000.00	150,000.00	165,000.00	181,500.00
2211000	Specialized Materials and Supplies			-	-
2211009	Education and Library Supplies for ECD College	520,000.00	300,000.00	330,000.00	363,000.00
2211016	Specialized Materials	500,000.00	-	-	-
2211015	Food and Rations for ECD College Students		3,600,000.00	3,960,000.00	4,356,000.00
2211021	Purchase of Beds for ECD College Students		360,000.00	396,000.00	435,600.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	100,000.00	50,000.00	55,000.00	60,500.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants				

				-	-
2211201	Refined Fuels and Lubricants for Transport	550,000.00		-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		320,000.00	352,000.00	387,200.00
	TOTAL ECDE KAPENGURIA COLLEGE RECURRENT EXPENDITURE	6,815,000.00	7,185,000.00	7,903,500.00	8,693,850.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	200,000.00		-	-
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	60,000.00	-	-	-
2210202	Internet Connections	500,000.00	-	-	-
2210203	Courier and Postal Services	20,000.00	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	300,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	650,000.00	840,000.00	924,000.00	1,016,400.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210505	Trade Shows and Exhibitions	50,000.00	80,000.00	88,000.00	96,800.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	300,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	380,000.00	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	160,000.00	-	-	-

2211000	Specialized Materials and Supplies		-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	10,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	20,000.00	30,000.00	33,000.00	36,300.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	60,000.00	66,000.00	72,600.00
2211300	Other Operating Expenses		-	-	-
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENWEAL FEES	-	550,000.00	605,000.00	665,500.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	230,000.00	-	-	-
2220207	Maintenance of Roads, Ports and Jetties			-	-
2220208	Maintenance of Aerodromes and Airstrips			-	-
2220209	Minor Alterations to Buildings and Civil Works			-	-
2220210	Maintenance of Computers, Software, and Networks	200,000.00	600,000.00	660,000.00	726,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			-	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000.00	-	-	-
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	3,410,000.00	2,710,000.00	2,981,000.00	3,279,100.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	6,960,000.00	-	-	-
2210100	Utilities Supplies and				

	Services			-	-
2210101	Electricity	36,000.00	-	-	-
2210102	Water and sewerage charges	40,000.00		-	-
2210200	Communication, Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	36,000.00		-	-
2210202	Internet Connections	30,000.00		-	-
2210203	Courier and Postal Services	24,000.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	150,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	720,000.00	420,000.00	462,000.00	508,200.00
2210500	Printing, Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000.00	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	60,000.00	70,000.00	77,000.00	84,700.00
2210505	Trade Shows and Exhibitions	360,000.00	150,000.00	165,000.00	181,500.00
2210600	Rentals of Produced Assets			-	-
2210604	Hire of Transport	150,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	800,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	200,000.00	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	160,000.00	50,000.00	55,000.00	60,500.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	240,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-	-

2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	360,000.00	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	172,000.00		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			-	-
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	10,696,000.00	1,710,000.00	1,881,000.00	2,069,100.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 & 6.2: BURSARY FUND	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2640100	Scholarships and Other Educational Benefits				
2640101	Bursary Fund for all 20 Wards (FY2015/2016)	122,200,000.00			
2640101	Bursary FY2016/2017 ALALE 7M; BATEI 8.1M; CHEPARERIA 8M; ENDUGH 8M; KAPCHOK 6M; KAPENGURIA 7M; KASEI 6.75M; KIWAWA 7M; KODICH 6.75M; LELAN 8M; LOMUT 8M; MASOL 6.5M; MNAGEI 7M; RIWO 6M; SEKERR 6M; SIYOI 8M; SOOK 8M; SUAM 6.7M; TAPACH 6.7M; WEIWEI 8M;		143,600,000.00	150,000,000.00	150,000,000.00
2640102	Bursary Fund for Students attending Special Courses	20,000,000.00	26,000,000.00	30,000,000.00	30,000,000.00
2211309	Bursary Administration Fees	-	4,000,000.00	4,000,000.00	4,000,000.00
	GROSS BURSARY FUND EXPENDITURE	142,200,000.00	173,600,000.00	184,000,000.00	184,000,000.00
ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND ICT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	345,293,006.00	230,121,584.03	250,727,079.20	149,000,000.00

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	Infrastructure Development in Schools throughout the County	30,000,000.00	20,000,000.00	30,000,000.00	45,000,000.00
3110202	Construction of Ministry of Education Headquarters- Kapenguria Ward	29,192,181.00	15,364,959.32	18,000,000.00	
3110202	Construction of ECDE Schools in all 20 Wards - Phase II (Water Tank and Toilet)	40,000,000.00	17,000,000.00	10,000,000.00	
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	99,193,006.00	52,364,959.32	58,000,000.00	45,000,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: ECDE KAPENGURIA COLLEGE	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110202	Construction of Hostels at ECDE College -Kapenguria Ward	20,000,000.00	15,727,079.20	25,000,000.00	
3110202	Completion of Multipurpose Hall and Kitchen for ECDE College - Kapenguria Ward	26,000,000.00	20,000,000.00	33,727,079.20	
3110202	Completion of Classroom block at Chesta TTC -Lomut Ward	23,000,000.00	14,400,536.60	10,000,000.00	
3110202	Construction of ECDE College - Phase II (Admin Block, 4 Classrooms, Septic Tank and Pit Latrines) - Kapenguria Ward	-	24,000,000.00	20,000,000.00	
	TOTAL ECDE KAPENGURIA COLLEGE DEVELOPMENT EXPENDITURE	74,000,000.00	74,127,615.80	88,727,079.20	-
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111111	PURCHASE OF ICT TOOLS & EQUIPMENT FOR THE 6 YOUTH POLYTECHNICS	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
3111400	Project Supervision				
3111401	Project Management Fees	-	100,000.00		

	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	17,500,000.00	4,100,000.00	4,000,000.00	4,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	ESTIMATED FY2015/2016	PROJECTED FY2016/2017	STATUS	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	CONSTRUCTION OF CLASSROOM AT MATALSIRAN ECD - ALALE WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT OTUKO ECD-ALALE WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT MORON ECD-ALALE WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT CHEPSEPIN ECD-ALALE WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT POMOT ECD-ALALE WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF ECD CENTRE AT NAPIS - ALALE WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF ECD CENTRE AT LOBIROI CATHOLIC- ALALE WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF DORMITORY AT WOYAKOL PRI - ALALE WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF ECD CENTRE AT LENGOROK - ALALE WARD		1,200,000.00	NEW	
3110202	COMPLETION OF KACHEMOGEN MATERNITY WING - BATEI WARD		700,000.00	NEW	
3110202	CONSTRUCTION OF 1 ECD CLASSROOM AT KASIMOTWO-CHEPAPERIA WARD	700,000.00	500,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KAGHAT ECD-CHEPARERIA WARD	700,000.00	500,000.00	ONGOING	
3110202	CONSTRUCTION OF ECD CLASSROOM AT MOKOWON-CHEPARERIA WARD	700,000.00	500,000.00	ONGOING	
3110202	COMPLETION OF RIRIMPOI ECD-CHEPARERIA WARD	150,000.00	300,000.00	ONGOING	

3110202	COMPLETION OF CLASSROOM AT MARSITOT ECD-CHEPARERIA WARD	150,000.00	300,000.00	ONGOING	
3110202	COMPLETION OF CLASSROOM AT SIMAT CHERPKA ECD (ROOFING)-CHEPARERIA WARD	150,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CHEPUKAT PRIMARY ECD - CHEPARERIA WARD		400,000.00	NEW	
3110202	CONSTRUCTION OF CHELAKATET ECD - CHEPARERIA WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF KANGORIO PRIMARY ECD - CHEPARERIA WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF KAKLAS PRIMARY ECD - CHEPARERIA WARD		300,000.00	NEW	
3110202	CONSTRUCTION OF CHEPUSUNGWA PRIMARY ECD - CHEPARERIA WARD		450,000.00	NEW	
3110202	CONSTRUCTION OF KALYA PRIMARY ECD - CHEPARERIA WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF TALKOGH PRIMARY ECD -CHEPARERIA WARD		300,000.00	NEW	
3110202	CONSTRUCTION OF ROKORIET PRIMARY ECD -CHEPARERIA WARD		300,000.00	NEW	
3110202	CONSTRUCTION OF KORELLACH PRIMARY ECD -CHEPARERIA WARD		300,000.00	NEW	
3110202	CONSTRUCTION OF CLASSES AT TENGAR ECD-ENDUGH WARD	300,000.00	500,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT CHEMOROROH SECONDARY SCHOOL-ENDUGH WARD	2,000,000.00	1,700,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KASITIT ECD-ENDUGH WARD	1,100,000.00	200,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOMS AT CHEMWAPIT ECD - ENDUGH WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOMS KRIICH MIXED SEC.SCHOOL - ENDUGH WARD		500,000.00	NEW	

3110202	CONSTRUCTION OF CLASSROOMS AT SAMUM ECD - ENDUGH WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOMS AT SAKAT ECD - ENDUGH WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOMS AT TURKWEL SEC. SCHOOL - ENDUGH WARD		500,000.00	NEW	
3110202	KONYAO ARID ZONE PRIMARY SCHOOL - RENOVATION - KAPCHOK WARD		300,000.00	NEW	
3110202	RENOVATION OF CLASSROOMS AT KONYAO BORA LEE SECONDARY SCHOOL- KAPCHOK WARD		200,000.00	NEW	
3110202	CONSTRUCTION OF NACHAKUL ECD - KAPCHOK WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF NASAKAM ECD - KAPCHOK WARD		500,000.00	NEW	
3110202	RENOVATION OF KONYAO MIXED SECONDARY SCHOOL - KAPCHOK WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF TWIN CLASSROOMS KAPCHOK GIRLS SECONDARY- KAPCHOK WARD	2,000,000.00	400,000.00	ONGOING	
3110202	CONSTRUCTION OF A DORMITORY KAPCHOK GIRLS SECONDARY- KAPCHOK WARD		400,000.00	NEW	
3110202	CONSTRUCTION OF ECD CLASSROOM AT CHITUKAGH-KAPCHOK WARD	1,000,000.00	299,247.60	ONGOING	
	PURCHASE OF LAND FOR KAPTIPOROT ECD- KAPENGURIA WARD	500,000.00	150,000.00	ONGOING	
	PURCHASE OF LAND FOR CHEWOYET ECD- KAPENGURIA WARD	800,000.00	200,000.00	ONGOING	
3110202	CONSTRUCTION OF 2 CLASSROOM AT CHEMNYARAT ECD- KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KASEPA ECD-KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KATUMEN ECD -KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF 1 CLASSROOM AT MISTIN	1,000,000.00	300,000.00	ONGOING	

	ECD-KASEI WARD				
3110202	CONSTRUCTION OF 1 CLASSROOM AT CHEPOGHIN ECD -KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF 1 ECD CLASSROOM AT KAPTOLOMWO ELCK ECD-KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCION OF 1 CLASSROOM AT KOTULPOGH ECD-KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCITON OF 1 CLASSROOM AT KASOPIT ACK ECD-KASEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF 1 CLASSROOMS AT MAYAIPOGH ECD - KASEI WARD		1,100,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOMS AT MKONGUR ECD - KASEI WARD		1,100,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KASAKA ECD CENTRE - KASEI WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KARON ECD - KASEI WARD		1,050,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KAPCHEROR ECD - KASEI WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KATUKUMWOK ECD - KASEI WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KARENGEMUKAT ECD(NATEMERI)-KIWAWA WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KAPEM ECD (LOPET)-KIWAWA WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOMS AT NAKIRERIT ECD - KIWAWA WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOMS AT KATUDA PRI. SCHOOL - KIWAWA WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KALEMNGOROK ECD CENTRE-KODICH WARD	2,000,000.00	300,000.00	ONGOING	

3110202	CONSTRUCTION OF CLASSROOM AT TOPULUL ECD-KODICH WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF DORMITORY AT NAKWAPUO PRI SCHOOL-KODICH WARD	-	1,300,000.00	NEW	
3110202	COMPLETION OF CLASSROOM AT CHEPTAPA ECD CLASS-KODICH WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT LOYAMURUK ECD-LELAN WARD	1,000,000.00	299,246.40	ONGOING	
3110202	CONSTRUCTION OF TONUYON ECD - LELAN WARD		1,100,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT REMA ECD CENTRE - LELAN WARD		550,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT SASACH PRIMARRY ECD - LOMUT WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KORORA PRI. ECD - LOMUT WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT OTIOT ECD - LOMUT WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT SUKUK ECD - LOMUT WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT SNUKUR PRI. ECD - LOMUT WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KOKWOMESES ECD - LOMUT WARD		500,000.00	NEW	
3110202	COMPLETION OF CHEMUSERION ECD-LOMUT WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSES AT CHEPTAMAS ECD-MASOL WARD	400,000.00	1,200,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KAMANOU PRIMARY SCHOOL - MASOL WARD	200,000.00	100,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KATINET PRIMARY SCHOOL - MASOL WARD	200,000	150,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSES AT SIMBOL PRIMARY SCHOOL-	600,000	200,000.00	ONGOING	

	MASOL WARD				
3110202	CONSTRUCTION OF SCIENCE LABORATORY AT MASOL SECONDARY SCHOOL- MASOL WARD		4,000,000.00	NEW	
3110202	COMPLETION OF CLASSROOMS AT KAPOSES PRIMARY SCHOOL- MASOL WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KAMWOTINY SECONDARY SCHOOL- MNAGEI WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF ECD CLASSROOMS AT KANGILIKWAN PRI. - MNAGEI WARD		500,000.00	NEW	
3110202	COMPLETION OF ECD CLASSROOM AT GALIB LITYEI PRI. - MNAGEI WARD		540,125.00	NEW	
3110202	CONSTRUCTION OF ECD CLASSROOMS AT KITALAPOSHO - MNAGEI WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KERINGET PRI. SCHOOL- MNAGEI WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSES AT LOKATUKOI ECD-RIWO WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSES AT KALAPACHON ECD-RIWO WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSES AT AMINITO ECD-RIWO WARD	1,000,000.00	298,518.40	ONGOING	
3110202	CONSTRUCTION OF CLASSES AT TUKUMWOK ECD-RIWO WARD	1,000,000.00	292,795.00	ONGOING	
3110202	CONSTRUCTION OF CLASSES AT PRINDA ECD-RIWO WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF TWO ECD CENTRES (CHORWA)-SEKERR WARD	2,000,000.00	299,899.52	ONGOING	
3110202	CONSTRUCTION OF TWO ECD CENTRES (SIMOTWO)-SEKERR WARD	2,000,000.00	400,000.00	ONGOING	
3110202	CONSTRUCTION OF TWO ECD CENTRES (KAIPAMAYOS)-SEKERR WARD	2,000,000.00	400,000.00	ONGOING	

3110202	CONSTRUCTION OF TWO ECD CENTRES(ORURO)-SEKERR WARD	2,000,000.00	400,000.00	ONGOING	
3110202	CONSTRUCTION OF TWO ECD CENTRES(KAPORO)-SEKERR WARD	2,000,000.00	299,459.00	ONGOING	
3110202	CONSTRUCTION OF TWO ECD CENTRES (CHOPOTWO)-SEKERR WARD	2,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF TWO ECD CENTRES(St. JOHN SENGELEL)-SEKERR WARD	2,000,000.00	400,000.00	ONGOING	
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK (MARICH PASS PRI.SCHOOL)-SEKERR WARD	2,000,000.00	500,000.00	ONGOING	
3110202	CONSTRUCTION OF LULWO ECD - SEKERR WARD		2,300,000.00	NEW	
3110202	CONSTRUCTION OF SAPUYI ECD - SEKERR WARD		1,500,000.00	NEW	
3110202	CONSTRUCTION OF SAWERA ECD - SEKERR WARD		1,500,000.00	NEW	
3110202	CONSTRUCTION OF KAPLEKWA ECD - SEKERR WARD		1,000,000.00	NEW	
3110202	RENOVATION OF SARMACH ECD - SEKKERR WARD		100,000.00	NEW	
3110202	CONSTRUCTION OF MBARA ECD - SEKERR WARD		1,450,000.00	NEW	
3110202	CONSTRUCTION OF NASOLOT ECD - SEKERR WARD		2,300,000.00	NEW	
3110202	CONSTRUCTION OF TOILET AT MURWAITA ECD - SEKERR WARD		150,000.00	NEW	
3110202	CONSTRUCTION OF TOILET AT KAPAMAIYOS ECD - SEKERR WARD		150,000.00	NEW	
3110202	CONSTRUCTION OF CLASSES AT ST.PETER'S KAPKECHA SEC. SCHOOL - SIYOI WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF Korpun ECD - SIYOI WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF KAMARINY A. ECD - SIYOI WARD		600,000.00	NEW	
3110202	CONSTRUCTION OF KAPKATET ECD - SIYOI WARD		800,000.00	NEW	

3110202	CONSTRUCTION OF ARAP MAINA ECD - SIYOI WARD		600,000.00	NEW	
3110202	CONSTRUCTION OF KAPSURUM ECD - SIYOI WARD		600,000.00	NEW	
3110202	CONSTRUCTION OF ECD AT KAIBOS PRIMARY - SIYOI WARD		600,000.00	NEW	
3110202	CONSTRUCTION OF ECD AT KAPCHILA PRI - SIYOI WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF ECD AT KAISAKAT PRI. SCHOOL - SIYOI WARD		400,000.00	NEW	
3110202	COMPLETION OF PTIRA PRI. SCHOOL - SOOK WARD		500,000.00	NEW	
3110202	COMPLETION OF 5 CLASSROOMS AT TINDAR PRI. - SOOK WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF CLASSES AT KATIMORIL SEC. SCHOOL - SOOK WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF CLASSES AT CHEPTESOK PRI. - SOOK WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF DORMITORY AT CHEKOMOS MIXED - SOOK WARD		2,000,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOMS AT TOPUNO PRI. - SOOK WARD		1,000,000.00	NEW	
3110202	CONSTRUCTION OF DORMITORY AT EMPOGH PRI. SCHOOL - SOOK WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF ECD CLASSROOMS AT ST.MARYS CHEPNYAL - SOOK WARD		300,000.00	NEW	
3110202	CONSTRUCTION OF CLASS AT TOKISOM ECD -SOOK WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASS AT SOOK BOYS-SOOK WARD	1,000,000.00	1,000,000.00	ONGOING	
3110202	CONSTRUCTION OF DORMITORY AT ALL SAINT TAMUGH SEC.SCHOOL -SOOK WARD		500,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT KAPETAKINEI ECD-SUAM WARD	1,000,000.00	1,299,766.00	ONGOING	

3110202	CONSTRUCTION OF CLASSROOM AT NGENGECH ECD-SUAM WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT TENDAPOS ECD-SUAM WARD	1,000,000.00	300,000	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KASES ECD-SUAM WARD	1,000,000.00	300,000	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT LOKOMOLO PRIMARY-SUAM WARD	500,000.00	500,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKONEROY ECD-SUAM WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT SHIONGEN ECD-SUAM WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT NASIKIRIA ECDE-SUAM WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT PIGHAN ECD-TAPACH WARD	1,000,000.00	200,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT SUKUT ECD-TAPACH WARD	1,000,000.00	200,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT KUTAIMA ECD-TAPACH WARD	1,000,000.00	200,000.00	ONGOING	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KARELACHON ECD - TAPACH WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOM AT KOKWOPSIS ECD - TAPACH WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF 1 CLASSROOM AT CHEPTAPESIA ECD - TAPACH WARD		1,200,000.00	NEW	
3110202	CONSTRUCTION OF CLASSROOM AT PERKOU ECD-WEIWEI WARD	1,000,000.00	299,954.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT SKAK ECD-WEIWEI WARD	1,000,000.00	299,998.99	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT TOO-SOSTIN-WEIWEI WARD	1,000,000.00	300,000.00	ONGOING	
3110202	CONSTRUCTION OF CLASSROOM AT MARR ECD-WEIWEI WARD	1,200,000.00	99,999.00	ONGOING	

3110202	CONSTRUCTION OFSAKAROT ECD - WEIWEI WARD		1,200,000.00	NEW	
3110500	Construction and Civil Works				
3110504	FENCING OF DONGDONG PRIMARY SCHOOL- MASOL WARD		500,000.00	NEW	
3110504	FENCING OF KANGISIA PRIMARY SCHOOL- MASOL WARD		500,000.00	NEW	
3110504	FENCING OF KOKWOCHIY PRIMARY SCHOOL- MASOL WARD		500,000.00	NEW	
3110504	INFRASTRUCTURE WORKS -BUILDING OF SHADES AT SCHOOL FIELDS(MARICH PASS PRI. SCHOOL)-SEKERR WARD	850,000.00	300,000.00	ONGOING	
3110504	CONSTRUCTION OF FENCE AT KARON GIRLS BOARDING PRIMARY- SUAM WARD	1,000,000.00	200,000.00	ONGOING	
3111100	Purchase of Specialised Plant & Equipment				
3111109	PURCHASE OF ECD CONSTRUCTION MATERIALS - BATEI WARD		650,000.00	NEW	
3111109	PURCHASE OF IRON SHEETS FOR ECD IN MASOL WARD		500,000.00	NEW	
3130100	Acquisition of Land				
3130101	PURCHASE OF LAND AT LOPALAL ECD CLASS- MNAGEI WARD	500,000.00	350,000.00	ONGOING	
3130101	PURCHASE OF LAND FOR KOMOLEE ECD - MNAGEI WARD		1,000,000.00	NEW	
3130101	PURCHASE OF LAND FOR PSIGIRIO PRI.-MNAGEI WARD		500,000.00	NEW	
3130101	PURCHASE OF LAND FOR CHEPUNPUN ECD- MNAGEI WARD		500,000.00	NEW	
3130101	PURCHASE OF LAND FOR SAPUYI ECD - SEKERR WARD		250,000.00	NEW	
3130101	PURCHASE OF LAND FOR LOKAPEL ECD - SIYOI WARD		400,000.00	NEW	
3130101	PURCHASE OF LAND FOR KIPTENDEN ECD - SIYOI WARD		400,000.00	NEW	
3130101	PURCHASE OF LAND FOR CHEPKOTI ECD - SIYOI WARD		1,200,000.00	NEW	
3130101	PURCHASE OF LAND FOR KIPSAKAS ECD - SIYOI WARD		800,000.00	NEW	

3130101	PURCHASE OF LAND FOR CHEKOMOS SEC. SCHOOL - SOOK WARD		600,000.00	NEW	
3130101	PURCHASE OF LAND FOR PALOL ECD - SOOK WARD		150,000.00	NEW	
3130101	PURCHASE OF LAND FOR PTAKACH ECD-SOOK WARD		150,000.00	NEW	
3130101	PURCHASE OF LAND FOR OMBOLION ECD-SOOK WARD		150,000.00	NEW	
3130101	PURCHASE OF LAND FOR SOGHUGH ECD - WEIWEI WARD		500,000.00	NEW	
3130101	PURCHASE OF LAND FOR LULWONOI ECD - WEIWEI WARD		300,000.00	NEW	
3130101	PURCHASE OF LAND FOR SKAK ECD- WEIWEI WARD		400,000.00	NEW	
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	154,600,000.00	99,529,008.91	100,000,000.00	100,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Assistant Director – ICT	P	1
2	Principal Youth Training Officer	N	1
3	Graduate Teacher	M	1
4	Senior Youth Polytechnic Instructor	L	3
5	Administrative Officer[3]	K	1
6	Computer Programmer[2]	J	1
7	ICT Assistant[2]	J	1
8	Accounts Assistant[3]	H	1
9	Records Assistant[3]	H	3
10	Office Administrative Assistant[2]	H	13
11	Senior Clerical Officer	H	1
12	Office Administrative Assistant[3]	G	3
13	Senior Driver	G	5
	ECD TEACHERS		820
Total			855
Total wage Bill Estimate			112,006,728.22

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

The leading agent in achievement of food security, employment creation, income generation and poverty reduction

Part B: Mission

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

Part C: Performance Overview and Background for Programme(S) Funding

Agriculture is the lead department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agriculture support services to farmers.

During FY 2013/14 Budget the department was allocated Kshs.111Million of which Kshs.15.9 Million was for development. The department received Kshs. 219 Million in FY 2014/2015 of which Kshs. 141 Million was allocated for development. In the FY 2015/16 the department was allocated Kshs305M of which Ksh 210M went for development.

During the period the ministry made the following achievements:20,000 Tissue culture Bananas and 500 grafted Avocados produced and distributed to farmers at a subsidized price,320 farmers taken for study tour within the County,3 pyrethrum driers purchased and given to farmers, first agricultural show successfully implemented with farmers attending and revenue collected, Irish potato and Fifty (50) Kgs of watermelon seeds purchased and issued free to farmers, 6,000 farmers trained on modern farming methods-extension project in 9 units established and operational, 2 new plant clinic units opened up,190 water pumps purchased and distributed to farmers,73 acres repossessed at Keringet for establishment of ATC establishment, 13 acres repossessed at Kabichbich for agricultural demonstration developmentand 1.3 acres repossessed at Sebit for agricultural development.

The department also implemented one water and soil conservation programme in each sub-county, purchased Certified Crop Seeds(Beans, Sorghum, Finger Millet, Green grams and

Ground Nuts), construction of Agricultural Training Center ,Purchase of Agricultural Machinery (5 Tractors, 5 Ploughs, 5 Trailers and 5 Harrows, construction of Keringet Sunflower processing plant, Irrigation Schemes at Mrel, Mokuwo, Soybei, Ngrokal,Kariamangole and Orwa established

The following challenges were encountered in implementing previous budgets: inadequate funding especially for irrigation projects & ATC, lack of capacity to execute projects especially agriculture officers in remote areas, lengthy procurement resulting in delayed funding for projects and lack of transport to facilitate officers perform their duties.

In the FY 2016/17, the sub-sector has been allocated Ksh. 238.9M and will focus its efforts on completing the irrigation schemes, establishment of a County Agricultural Training Centre (ATC), strengthening land development, agricultural extension services and environmental conservation, value chain development and promote competitive, innovative, commercially oriented and modern agriculture, promotion of good agricultural practices through establishment of the demonstration plots, soil testing and plant clinics, farm inputs subsidy for fertilizers and traditional high value crops, carry out agricultural exhibitions/shows and improve work environment and service delivery.

Part D: Programme objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services
P 2: Crop Development and Management.	To improve agricultural productivity, food security and incomes
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.
P 4: Irrigation and Drainage Infrastructure.	Increase land under food and cash crops for food security.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	TARGET		
			FY2016/2017	FY 2017/2018	FY 2018/2019
CEC agriculture & irrigation	Effective & efficient service delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
	Stakeholder meetings	No of stakeholder meetings held	4	4	4
	Staff capacity improvement	No of staff trained	10	15	18
	Policy regulation	No. of policies developed	3	4	5

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	3	5	5
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg

Sub Programme2.2Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Field Extension Unit	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	4	4
	Strategic food reserves improved	No. of bags purchased and reserved (thousands)	200	1,000	10,000

Sub Programme2.3Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	40	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Irrigation unit	Small scale irrigation projects	No of beneficiary households	900	1300	1700
		Acreage under irrigation	150	300	850

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Agriculture Section	Farms conserved	No. of farms conserved	1000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1500 acres	1500 acres	1500 acres
		Revenue raised	1 M	1.5M	2M

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	85,026,995.00	85,209,290.12	93,730,219.13	103,103,241.05
	TOTAL PROGRAMME 1 EXPENDITURE	85,026,995.00	85,209,290.12	93,730,219.13	103,103,241.05
	P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
	SP 2.1 Crop Development ,Management and Extension	174,425,562.00	115,450,000.00	66,385,000.00	27,523,500.00

services.				
TOTAL PROGRAMME 2 EXPENDITURE	174,425,562.00	115,450,000.00	66,385,000.00	27,523,500.00
P 3 AGRIBUSINESS AND INFORMATION MANAGEMENT.				
SP 3.1 Agribusiness and Market Management.	8,675,000.00	9,947,440.37	21,500,000.00	21,500,000.00
TOTAL PROGRAMME 3 EXPENDITURE	8,675,000.00	9,947,440.37	21,500,000.00	21,500,000.00
P 4 IRRIGATION AND LAND DEVELOPMENT.				
SP 4.1 Irrigation and drainage infrastructure	36,822,270.00	28,265,048.01	70,346,500.00	70,381,150.00
TOTAL PROGRAMME 4 EXPENDITURE	36,822,270.00	28,265,048.01	70,346,500.00	70,381,150.00
TOTAL PROGRAMME EXPENDITURE	304,949,827.00	238,871,778.50	251,961,719.13	222,507,891.05

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	79,587,836.00	74,526,407.00	81,979,047.70	90,176,952.47
Use of Goods & Services	21,008,588.00	19,534,588.00	21,488,046.80	23,636,851.48
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	1,588,000.00	650,000.00	715,000.00	786,500.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	151,005,378.00	210,238,831.90	166,105,915.80	182,716,507.38
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	253,189,802.00	304,949,826.90	270,288,010.30	297,316,811.33

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification
FY2015/2016 – FY2018/2019**

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	74,526,407.00	57,332,814.12	63,066,095.53	69,372,705.09
Use of Goods & Services	10,000,588.00	24,876,476.00	27,364,123.60	30,100,535.96
Current Transfers to Government Agencies		-		
Other Recurrent	500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	85,026,995.00	85,209,290.12	93,730,219.13	103,103,241.05
SP 1.1 Agriculture Policy, Legal and Regulatory Framework	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	74,526,407.00	57,332,814.12	63,066,095.53	69,372,705.09
Use of Goods & Services	10,000,588.00	24,876,476.00	27,364,123.60	30,100,535.96
Current Transfers to Government Agencies		-		
Other Recurrent	500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	85,026,995.00	85,209,290.12	93,730,219.13	103,103,241.05

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,986,000.00	10,350,000.00	11,385,000.00	12,523,500.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	165,439,562.00	105,100,000.00	55,000,000.00	15,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	174,425,562.00	115,450,000.00	66,385,000.00	27,523,500.00
SP 2.1 Crop Development , Management and Extension Services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,986,000.00	10,350,000.00	11,385,000.00	12,523,500.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	165,439,562.00	105,100,000.00	55,000,000.00	15,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	174,425,562.00	115,450,000.00	66,385,000.00	27,523,500.00
PROGRAMME 3: AGRIBUSINESS AND INFORMATION MANAGEMENT	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-

Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,400,000.00	1,500,000.00	1,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	8,675,000.00	8,547,440.37	20,000,000.00	20,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	8,675,000.00	9,947,440.37	21,500,000.00	21,500,000.00
SP 3.1 Agribusiness and Market Management.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies				
Other Recurrent	-	1,400,000.00	1,500,000.00	1,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	8,675,000.00	8,547,440.37	20,000,000.00	20,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,675,000.00	9,947,440.37	21,500,000.00	21,500,000.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: IRRIGATION AND LAND DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	698,000.00	315,000.00	346,500.00	381,150.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	36,124,270.00	27,950,048.01	70,000,000.00	70,000,000.00

Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	36,822,270.00	28,265,048.01	70,346,500.00	70,381,150.00
SP 4.1 Irrigation and drainage infrastructure	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	698,000.00	315,000.00	346,500.00	381,150.00
Current Transfers to Government Agencies		-		
Other Recurrent		-		-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	36,124,270.00	27,950,048.01	70,000,000.00	70,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	36,822,270.00	28,265,048.01	70,346,500.00	70,381,150.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	94,710,995.00	97,274,290.12	106,961,719.13	117,507,891.05
	DEVELOPMENT EXPENDITURE	210,238,832.00	141,597,488.38	155,000,000.00	115,000,000.00
	TOTAL EXPENDITURE	304,949,827.00	238,871,778.50	261,961,719.13	232,507,891.05
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	74,526,407.00	57,332,814.12	63,066,095.53	69,372,705.09
2210100	Utilities Supplies and Services			-	-

2210101	Electricity	204,011.00	150,000.00	165,000.00	181,500.00
2210102	Water and sewerage charges	34,240.00	36,460.00	40,106.00	44,116.60
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	104,800.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	29,600.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	276,000.00	350,000.00	385,000.00	423,500.00
2210303	Daily Subsistence Allowance	2,372,400.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	265,120.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	148,000.00	225,000.00	247,500.00	272,250.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)		600,000.00	660,000.00	726,000.00
2211310	Contracted Professional Services	-	19,285,016.00	21,213,517.60	23,334,869.36
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	800,000.00	600,000.00	660,000.00	726,000.00

	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	85,026,995.00	85,209,290.12	93,730,219.13	103,103,241.05
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	500,000.00	750,000.00	825,000.00	907,500.00
2210302	Accommodation - Domestic Travel			-	-
2210303	Daily Subsistence Allowance	2,201,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210309	Field Allowance - EXTENSION SERVICES		6,000,000.00	6,600,000.00	7,260,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	100,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	2,040,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,500,000.00	500,000.00	550,000.00	605,000.00
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	8,986,000.00	10,350,000.00	11,385,000.00	12,523,500.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	65,000.00	65,000.00	71,500.00	78,650.00
2210303	Daily Subsistence Allowance	209,000.00	250,000.00	275,000.00	302,500.00

	TOTAL IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	698,000.00	315,000.00	346,500.00	381,150.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3111200	CAPACITY BUILDING OF FARMERS (TOURS) - SUAM WARD		1,400,000.00	NEW	
	TOTAL WARD SPECIFIC PROJECTS DEVELOPMENT	-	1,400,000.00	1,500,000.00	1,500,000.00
ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	210,238,832.00	141,597,488.38	155,000,000.00	115,000,000.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	CONSTRUCTION OF AGRICULTURAL TRAINING CENTER IN KERINGET -Mnagei Ward	130,076,007.00	100,000,000.00	55,000,000.00	15,000,000.00
3110202	CONSTRUCTION OF MNAGEI SUNFLOWER PROCESSING PLANT - Mnagei Ward	4,614,202.00	2,000,000.00		
3111001	COMPLETION OF SHOW PAVILLION - PURCHASE OF FURNITURE & FITTINGS -Mnagei Ward	-	3,000,000.00		
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				

3111301	Purchase of Certified Crop Seed to be distributed to farmers in Wards	8,675,000.00	6,047,440.37	20,000,000.00	20,000,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
	TOTAL CROP DEVELOPMENT DEVELOPMENT	174,114,562.00	111,147,440.37	75,000,000.00	35,000,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	Mrel Irrigation Scheme -Wei Wei Ward	6,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
3110504	Mokuwo irrigation scheme -Batei Ward	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
3110504	Orwa Irrigation Scheme -Sekerr Ward	4,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
3110504	Soybei irrigation scheme -Mnagei Ward	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00
3110504	Kariamangole irrigation scheme	4,941,770.00	-		
3110504	Irrigation project in Tamough(Psorok River) -Sook Ward	2,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00
3110504	Irrigation project in Tamough(Kikun River-Intake) -Sook Ward	-	1,000,000.00	10,000,000.00	10,000,000.00
3110504	Irrigation project in Tombul -Sook Ward	2,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00
	TOTAL IRRIGATION DEVELOPMENT EXPENDITURE	35,624,270.00	25,000,000.00	70,000,000.00	70,000,000.00
SUB VOTE 4	PROGRAMME 2 & 3: SUB PROGRAMME 2.2 & 3.2:WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111301	PURCHASE OF CERTIFIED SEEDS - SUAM WARD		2,500,000.00	NEW	

3111100	Purchase of Specialised Plant & Equipment				
3111110	PURCHASE OF GENERATORS FOR PTOKOU- WEIWEI WARD		250,048.01	NEW	
3111110	PURCHASE OF GENERATORS FOR IRRIGATION - KAPCHOK WARD		200,000.00	NEW	
3110500	Construction and Civil Works				
3110504	PIPING OF IRRIGATIN SCHEME IN MASOL WARD		1,500,000.00	NEW	
3110504	REPAIR OF PTOKOU FURROW - WEIWEI WARD		500,000.00	NEW	
3110504	REPAIR OF WAKOR WATER FURROW- WEIWEI WARD		500,000.00	NEW	
	TOTAL WARD SPECIFIC PROJECTS DEVELOPMENT	500,000.00	5,450,048.01	10,000,000.00	10,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/N O	DESIGNATION	JOB GROUP	IN-POST
1	Principal Agricultural Officer	N	4
2	Chief Agricultural Officer	M	3
3	Engineer[1] Agriculture	L	1
4	Senior Agricultural Officer	L	6
5	Senior Assistant Agricultural Officer	L	20
6	Chief Agricultural Assistant	K	9
7	Superintendent Agriculture	K	1
8	Assistant Office Administrator[1]	K	1
9	Assistant Agricultural Officer[2]	J	9
10	Senior Agricultural Assistant	J	2
11	Human Resource Management Officer[2]	J	1
12	Supply Chain Management Assistant[3]	H	1
13	Assistant Agricultural Officer[3]	H	1
14	Agricultural Assistant[1]	H	2
15	Accounts Assistant[3]	H	1
16	Records Assistant[3]	H	1
17	Senior Clerical Officer	H	2
18	Senior Driver	G	2

19	Clerical Officer[2] - General Office Servic	F	2
20	Cleaning Supervisor[2a]	F	1
21	Driver[1]	F	1
22	Junior Agricultural Assistant[2b]	E	1
23	Driver[3]	D	1
24	Cleaner[1]	A	1
	Total Staff		74
	Total Wage Bill Estimate		57,332,814.12

CHAPTER EIGHT: LIVESTOCK FISHERIES AND VETERINARY SERVICES

Part A: Vision

The leading county in livestock and fisheries productivity and protection of animal health

Part B: Mission

To promote livestock Sub-sector through value addition and enhanced productivity of livestock, sustainable development of fisheries for accelerated socio-economic development and service delivery.

Part C: Performance Overview and Background for Programme(S) Funding

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Secondly, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

During FY 2013/14 Budget, the department was allocated Kshs.157.5 Million of which Kshs.129.2 Million was for development. In FY 2014/2015 the department received Kshs. 135Million of which Kshs. 102Million was allocated in development.

The following projects achievement were accomplished: A total of 17 new staff were recruited in the Department (9 for Veterinary, 5 for Livestock production and 3 for Fisheries department).Constructed Livestock County office (Mifugo House), 3 Sub-County Livestock offices,1 laboratory and an AI office, Established 4 Small stock multiplication and breeding centers all the 4 sub counties (one per sub-county). Also 5 individual small stock breeders were assisted to purchase a total of 46 Galla goats (breeding stock). 298 Galla breeding bucks were purchased by the County Department of Livestock Production (158) by county Government and individual farmers (140) for upgrading the local goats, Purchased 136 camels to benefit 940 farmers. Constructed 18 new cattle dips, 22 new metallic crushes in the county, Rehabilitated 64 cattle dips and crushes, Supported 34 cattle dips with acaricide, Supplied 110,000 pcs of mono-sex tilapia fingerlings to 125 famers.Restocking of Turkwel dam with 100,000pcs of mixed sex tilapia fingerlings.Supplied 4,200 kgs pasture seed for Reseeding and Strategic feed reserve

programmes to 1,785 farmers covering 152 hectares.constructed one hay store at Nasukuta Livestock Improvement Centre (NLIC) Carried out mass animal vaccination across the county,

The department experienced the following challenges during budget implementation; Inadequate funding, Lack of capacity to execute projects especially livestock officers in remote regions; inadequate veterinary officers; Lengthy procurement resulting in delayed funding for projects; Lack of mobility (automobiles and motorcycles) during vaccination. Another major problem facing this sector is the retirement of extension workers both for Agriculture and Livestock. The County is currently working on a succession plan to alleviate this problem.

In the FY 2016/17, the department has been allocated Ksh.148.9M to provide major services and outputs in key areas with the aim of ensuring food security, improving livestock health and productivity through improved vaccination, breeding and extension services.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services
P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC	Efficient and effective service	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter

&CO	delivery				
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	3	4	4
	Tracking of performance	Ministry PC weighted average score	1.4	1.3	1.2
	Staff capacity improvement	No. of staff trained	5	5	6
	Stakeholder forums held	No. of stakeholder forums held	4	5	5

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Livestock production	Quality dairy and beef Cattle breeds introduced	Number of quality dairy and beef Cattle breeds introduced	100 dairy and 50 beef cattle breeds	200 dairy cattle 70 beef cattle breeds	100 dairy cattle 50 beef cattle breeds
	Quality sheep and goat breeds introduced	Number of quality sheep and goat breeds introduced	200 Sheep and 200 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
	Camel breeds introduced	Number of camel breeds introduced	200 Camels	200 Camels	200 Camels
	Denuded land reseeded	Acreage of denuded land reseeded	400 Acres	450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

Sub-Programme 2. 2. Livestock Disease Management and Control

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	8 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	6 dips	15 dips	10 dips
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes	20 crushes	20 crushes
	Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps

Sub-Programme 2.3. Livestock Products, Value Addition and Marketing

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1
	Livestock Marketing groups capacity built	Number of groups trained	10	10	10
	Value addition trainings Conducted	Number of trainings conducted	5	5	5

Programme 3: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Fisheries services	Tilapia hatchery established	Number of hatcheries established	1	1	1
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	300,000	200,000	100,000
	Demonstration ponds established	Number of demonstration ponds established	5	2	2
		No. of tons of fish harvested	10	15	20

Part F: Summary of Expenditure by Programmes FY2016/2017 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	72,454,954.00	61,396,982.58	67,536,680.84	74,290,348.92
	TOTAL PROGRAMME 1 EXPENDITURE	72,454,954.00	61,396,982.58	67,536,680.84	74,290,348.92
	P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
	SP 2.1 Livestock Production and Range Management.	50,078,056.00	24,730,000.00	27,203,000.00	29,923,300.00
	SP 2.2 Livestock Disease management and Control	76,687,000.00	54,351,909.00	59,787,099.90	65,765,809.89
	SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	5,379,400.00	2,480,000.00	2,728,000.00	3,000,800.00
	TOTAL PROGRAMME 2 EXPENDITURE	132,144,456.00	81,561,909.00	89,718,099.90	98,689,909.89
	P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
	SP 4.1 Aquaculture Development	10,407,000.00	5,923,972.00	6,842,000.00	8,476,200.00
	TOTAL PROGRAMME 3 EXPENDITURE	10,407,000.00	5,923,972.00	6,842,000.00	8,476,200.00
	TOTAL PROGRAMME EXPENDITURE	215,006,410.00	148,882,863.58	164,096,780.74	181,456,458.8

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	60,122,954.00	52,545,914.58	57,800,506.04	63,580,556.64
Use of Goods & Services	44,879,400.00	37,036,068.00	40,739,674.80	44,813,642.28
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	111,784,542.00	59,300,881.00	69,500,000.00	72,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	216,786,896.00	148,882,863.58	168,040,180.84	180,394,198.92

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	60,122,954.00	52,545,914.58	57,800,506.04	63,580,556.64
Use of Goods & Services	12,332,000.00	8,851,068.00	9,736,174.80	10,709,792.28
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	72,454,954.00	61,396,982.58	67,536,680.84	74,290,348.92
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	60,122,954.00	52,545,914.58	57,800,506.04	63,580,556.64
Use of Goods & Services	12,332,000.00	8,851,068.00	9,736,174.80	10,709,792.28
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	72,454,954.00	61,396,982.58	67,536,680.84	74,290,348.92
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	22,240,400.00	24,665,000.00	27,131,500.00	29,844,650.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	4,900,000.00	2,300,000.00	2,530,000.00	2,783,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	97,954,056.00	54,596,909.00	60,056,599.90	66,062,259.89
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	125,094,456.00	81,561,909.00	89,718,099.90	98,689,909.89

SP 2.1 Livestock Production and Range Management.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,424,000.00	5,880,000.00	6,468,000.00	7,114,800.00
Current Transfers to Government Agencies		-		
Other Recurrent	4,900,000.00	2,300,000.00	2,530,000.00	2,783,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	32,704,056.00	16,550,000.00	18,205,000.00	20,025,500.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	43,028,056.00	24,730,000.00	27,203,000.00	29,923,300.00
SP 2.2 Livestock Disease management and Control	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	11,437,000.00	16,305,000.00	17,935,500.00	19,729,050.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	65,250,000.00	38,046,909.00	41,851,599.90	46,036,759.89
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	76,687,000.00	54,351,909.00	59,787,099.90	65,765,809.89
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	5,379,400.00	2,480,000.00	2,728,000.00	3,000,800.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				

Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	5,379,400.00	2,480,000.00	2,728,000.00	3,000,800.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: FISHERIES DEVELOPMENT AND MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,407,000.00	1,220,000.00	1,342,000.00	1,476,200.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,000,000.00	4,703,972.00	5,500,000.00	7,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	10,407,000.00	5,923,972.00	6,842,000.00	8,476,200.00
SP 3.1 Aquaculture Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	5,407,000.00	1,220,000.00	1,342,000.00	1,476,200.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,000,000.00	4,703,972.00	5,500,000.00	7,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,407,000.00	5,923,972.00	6,842,000.00	8,476,200.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	105,002,354.00	89,581,982.58	98,540,180.84	108,394,198.92
	DEVELOPMENT EXPENDITURE	111,784,542.00	62,400,881.00	69,500,000.00	72,000,000.00
	TOTAL EXPENDITURE	216,786,896.00	151,982,863.58	168,040,180.84	180,394,198.92
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	60,122,954.00	52,545,914.58	57,800,506.04	63,580,556.64
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	100,000.00	150,000.00	165,000.00	181,500.00
2210102	Water and sewerage charges	50,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone	100,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	100,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	30,000.00	10,000.00	11,000.00	12,100.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	750,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	6,100,000.00	2,320,000.00	2,552,000.00	2,807,200.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	602,000.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services			-	-

2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	88,000.00	96,800.00
2211300	Other Operating Expenses				
2211310	Contracted Professional Services	-	3,941,068.00	4,335,174.80	4,768,692.28
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	800,000.00	880,000.00	968,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance- Motor Vehicles	620,000.00	400,000.00	440,000.00	484,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	72,454,954.00	61,396,982.58	67,536,680.84	74,290,348.92
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	400,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210309	Field Allowance-Extension services		2,500,000.00	2,750,000.00	3,025,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	4,900,000.00	2,300,000.00	2,530,000.00	2,783,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	100,000.00	150,000.00	165,000.00	181,500.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	200,000.00	100,000.00	110,000.00	121,000.00

2211103	Sanitary and Cleaning Materials	100,000.00	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	800,000.00	550,000.00	605,000.00	665,500.00
2211300	Other Operating Expenses				
2211310	Contractual Employees		360,000.00	396,000.00	435,600.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	10,324,000.00	8,180,000.00	8,998,000.00	9,897,800.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210100	Utilities Supplies and Services				
2210101	Electricity	25,000.00	175,000.00	192,500.00	211,750.00
2210102	Water and sewerage charges	50,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	316,000.00	60,000.00	66,000.00	72,600.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2210309	Field Allowance - VACCINATION CAMPAIGNS		3,000,000.00	3,300,000.00	3,630,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210504	Advertising Awareness & Publicity	390,000.00	100,000.00	110,000.00	121,000.00
2210715	Kenya School of Government	260,000.00	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies				

	and Services			-	-
2210801	Catering Services	120,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies			-	-
2211026	Purchase of Vaccines	634,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2211003	Purchase of Arcaricide	1,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211103	Sanitary and Cleaning Materials	80,000.00	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	11,437,000.00	16,305,000.00	17,935,500.00	19,729,050.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	100,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	900,000.00	650,000.00	715,000.00	786,500.00
2210700	Training Expenses			-	-
2210715	Kenya School of Government	160,000.00	150,000.00	165,000.00	181,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	60,000.00	50,000.00	55,000.00	60,500.00
2211000	Specialized Materials and Supplies			-	-
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	150,000.00	20,000.00	22,000.00	24,200.00

2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	500,000.00	100,000.00	110,000.00	121,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	350,000.00	200,000.00	220,000.00	242,000.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	5,407,000.00	1,220,000.00	1,342,000.00	1,476,200.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	100,000.00	70,000.00	77,000.00	84,700.00
2210102	Water and sewerage charges	120,000.00	10,000.00	11,000.00	12,100.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	350,000.00	200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	400,000.00	200,000.00	220,000.00	242,000.00
2211000	Specialized Materials and Supplies			-	-
2211003	Veterinarian Supplies and Materials	250,000.00	300,000.00	330,000.00	363,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	250,000.00	250,000.00	275,000.00	302,500.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	80,000.00	80,000.00	88,000.00	96,800.00
2211103	Sanitary and Cleaning Materials	80,000.00	20,000.00	22,000.00	24,200.00

2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	150,000.00	50,000.00	55,000.00	60,500.00
2211300	Other Operating Expenses				
2211310	Contractual Services - 13 Nasukuta	800,000.00	1,170,000.00	1,287,000.00	1,415,700.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance -Motor Vehicles	100,000.00	100,000.00	110,000.00	121,000.00
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	5,379,400.00	2,480,000.00	2,728,000.00	3,000,800.00
ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	111,784,542.00	62,400,881.00	69,500,000.00	72,000,000.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	PURCHASE OF LAND AND CONSTRUCTION OF SALE YARD IN CHEPARERIA	5,000,000.00	3,000,000.00		
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111301	Purchase of Seed for Artificial Insemination	5,800,000.00	1,500,000.00	5,000,000.00	5,000,000.00
3111302	Purchase of Animals and Breeding Stock (Zebu Bulls, Sheep & Goats)	10,504,056.00	5,000,000.00	15,000,000.00	15,000,000.00
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT DEVELOPMENT EXPENDITURE	32,704,056.00	9,500,000.00	24,000,000.00	25,000,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	Construction of Earthen Fish Ponds (at Kabichbich, Sigor, Alale and Keringet ATC)		1,840,000.00	2,000,000.00	2,000,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111103	Purchase of-Hatchery Equipment		863,972.00	500,000.00	500,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111103	Purchase Pond Liners and Tilapia Fingerlings for Kapenguria Polytechnic; Kapenguria School for the Blind; St. Anne Cheloboi; Amakuriat Boys; Chewoiyet Boys; Meshack Tumkou Sec; Chepareria Girls; Kapsangar Sec; Father Leo Sec and Chesta Girls Sec. School		2,000,000.00	3,000,000.00	4,500,000.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT	5,000,000.00	4,703,972.00	5,500,000.00	7,000,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF 3 NEW DIPS AT SEKERR, BATEI, RIWO @2.2		6,600,000.00	15,000,000.00	15,000,000.00
3110504	COSTRUCTION OF 9 METALLIC CRUSHES in Alale, Kodich, Kasei, Kiwawa, Kapchock (Kanasat village), Suam, Riwo, Sekerr, and Masool @1.23		10,800,000.00		
3110504	PAYMENT FOR RETENTION OF 2013/2014 PROJECTS -		113,809.00		

	LITYEI, MURKWIJIT & SIYOI DIP				
3110504	PAYMENT FOR RETENTION OF 2013/2014 PROJECTS - LOMUT CATTLEDIP		201,200.00		
3110504	PAYMENT FOR RETENTION OF 2013/2014 PROJECTS - TILAK DIP		284,991.00		
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111103	Purchase of 120 Foot Spray Pumps @ 10KEACH to be distributed in all Wards		1,200,000.00		
3111500	Rehabilitation of Civil Works				
3111504	REHABILITATION OF CATTLEDIP IN SUAM WARD		600,000.00		
3111504	REHABILITATION OF CATTLEDIP IN RIWO WARD		500,000.00		
3111504	REHABILITATION OF CATTLEDIP IN WEIWEI WARD		300,000.00		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
	TOTAL LIVESTOCK DISEASE MANAGEMENT AND CONTROL DEVELOPMENT EXPENDITURE	51,000,000.00	20,700,000.00	15,000,000.00	15,000,000.00
SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 &3.2 WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	COSTRUCTION OF TAPOYO CATTLE DIP - CHEPARERIA WARD		1,000,000.00	NEW	
3110504	CONSTRUCTION OF CHEMOTONG CATTLE DIP - CHEPARERIA WARD	1,000,000.00	1,299,944.00	ONGOING	
3110504	CONSTRUCTION OF TORIAPKOI DIP - CHEPARERIA WARD		300,000.00	NEW	

3110504	CONSTRUCTION OF CHEPTURNGUNY CATTLE DIP-CHEPARERIA WARD		1,000,000.00	NEW	
3110504	CONSTRUCTION OF CHEPKECHIR CATTLE DIP - KAPENGURIA WARD		2,300,000.00	NEW	
3110504	CONSTRUCTION OF METALLIC CRUSH AT KATUMKALE - KIWAWA WARD		1,200,000.00	NEW	
3110504	CONSTRUCTION OF MSIWON CATTLE DIP -LELAN WARD	1,500,000.00	848,965.00	ONGOING	
3110504	CONSTRUCTION OF CATTLE DIP AT CHEPTUYA-MNAGEI WARD	1,000,000.00	1,398,000.00	ONGOING	
3110504	CONSTRUCTION OF KAMUINO CATTLE DIP -MNAGEI WARD		1,000,000.00	NEW	
3110504	CONSTRUCTION OF CATTLE DIP - SIYOI WARD		1,200,000.00	NEW	
3110504	CONSTRUCTION OF KAPUSIEN CATTLE DIP -TAPACH WARD		1,200,000.00	NEW	
3110504	CONSTRUCTION OF CHONGIS CATTLE DIP -TAPACH WARD		1,050,000.00	NEW	
3110504	CONSTRUCTION OF CATTLE DIP AT SESIMWO -TAPACH WARD	1,000,000.00	300,000.00	ONGOING	
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111302	LIVESTOCK UPGRADING FOR DOPPERS/GALLA GOATS - BATEI WARD		300,000.00	NEW	
3111302	LIVESTOCK UPGRADING GALLA GOATS - KASEI WARD		250,000.00	NEW	
3111302	LIVESTOCK UPGRADING/EXTENSION SERVICES - ENDUGH WARD		2,300,000.00	NEW	
3111302	LIVESTOCK UPGRADING/EXTENSION SERVICES - KAPCHOK WARD		600,000.00	NEW	
3111302	LIVESTOCK BREEDING PROGRAMME - GALLA GOATS, SHEEP- KODICH WARD		3,100,000.00	NEW	

3111302	UPGRADING OF GOATS BREED - MASOL WARD		1,200,000.00	NEW	
3111302	LIVESTOCK BREEDING PROGRAMME - GOATS- SUAM WARD		2,400,000.00	NEW	
3130100	Acquisition of Land				
3130101	PURCHASE OF LAND FOR NYARPAT CATTLE DIP-TAPACH WARD		150,000.00	ONGOING	
3130101	PURCHASE OF LAND FOR KAMUINO CATTLE DIP-MNAGEI WARD		1,000,000.00	NEW	
3130101	PURCHASE OF LAND FOR KALOMOYWO CATTLE DIP - KAPENGURIA WARD	500,000.00	300,000.00	ONGOING	
3130101	PURCHASE OF LAND FOR CHEPKONO CATTLE DIP - LELAN WARD		600,000.00	NEW	
3130101	PURCHASE OF LAND FOR PARAYWA CATTLE DIP - SIYOI WARD		450,000.00	NEW	
3130101	PURCHASE OF LAND FOR KAISAKAT COOLER - SIYOI WARD		600,000.00	NEW	
3130101	PURCHASE OF LAND FOR KOLA CATTLE DIP-SOOK WARD		150,000.00	NEW	
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	14,250,000.00	27,496,909.00	25,000,000.00	25,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/N O	DESIGNATION	JOB GROUP	IN-POST
1	Senior Assistant Director - Livestock Produ	Q	1
2	Senior Assistant Director - Veterinary Services	Q	1
3	Principal Livestock Production Officer	N	2
4	Chief Veterinary Officer	N	2
5	Principal Fisheries Officer	N	1
6	Senior Veterinary Officer	M	2
7	Senior Livestock Production Officer	L	1
8	Senior Assistant Livestock Production Offic	L	4
9	Senior Assistant Livestock Health Officer	L	3
10	Chief Livestock Production Assistant	K	4
11	Chief Livestock Health Assistant	K	11

12	Assistant Livestock Health Officer[1]	K	1
13	Fisheries Officer	K	2
14	Livestock Health Assistant[1]	H	2
15	Accounts Assistant[3]	H	1
16	Livestock Production Assistant[2]	H	6
17	Records Assistant[3]	H	2
18	Livestock Health Assistant[2]	G	1
19	Animal Health Assistants[2]	G	8
20	Senior Driver	G	3
21	Clerical Officer[2] – HRM	F	1
22	Junior Livestock Health Assistant[2a]	F	1
23	Clerical Officer[2] - General Office Servic	F	1
24	Driver[1]	F	1
25	Clerical Officer[2]	F	2
26	Support Staff Supervisor	E	1
27	Driver[2]	E	1
28	Senior Support Staff	D	2
	Total		68
	Total Wage Bill Estimate		52,545,914.58

CHAPTER NINE: TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT.

Part A: Vision

The preferred commercial hub for a competitive and sustainable industrial and enterprise sector

Part B: Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for a vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

Part C: Performance Overview and Background for Programme(s) Funding

The specific functions of the department are outlined in the Fourth Scheduled Part II of the Constitution as follows: Trade development and regulation which includes: market infrastructure development, Trade Licensing regulation, enforcement of fair trade practices and development of Cooperatives Societies

To fulfill its mandate, the department was allocated Kshs.59M in FY 2013/2014 of which Kshs.34M was allocated to development. In FY 2014/2015 the department was allocated Kshs. 146M out of which Ksh 117Million was utilized for Development and during FY 2015/16 the department was allocated a total of Ksh 110.6M of which Ksh.71.8M was spent on development. The following achievements were made: The department of trade increased the total number of market stalls rehabilitated/constructed from 3 in 2012 to 9 in 2014/2015, organized 5 trade fairs shows, disbursed KSh. 2,600,000 in FY/2014/15 credit facilities to micro and small scale enterprises, purchased 7 Milk Coolers for Muruny FC Society, Tapach FC Society, Sina FC Society, Kipkomo FC society, Siyoi, Kaptabuk FC Society and mnagei. Further the ministry renovated Tartar Coffee Factory, Constructed Kaibos Coffee factory and Construction of Kodich Farmers' Cooperative Honey store

Constraints faced by this department include; community disagreement over proposed site for construction of Mnagei chilling plant and delayed creation and passing of policies that govern BiasharaMashinani Credit Scheme. The department is facing a similar problem of lack of a succession plan due to the retirement of its staff especially in the Cooperatives, Audit and Weights and measures departments which has stagnated implementation of programmes. Even though there are current plans to employ replacement staff, recruitment has been challenged by poor response and lack of qualified candidates for these specialized positions.

The department has been allocated Ksh.94.6M in the FY 2016/17. The sector priorities over the medium term include: development of market infrastructure (market construction), value addition, securing of existing markets. The sector envisages promoting cooperative movement in the county by strengthening cooperatives through sound policies and regulations and value addition technologies especially on milk through establishing more milk cooling plants and milk processing plants.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To strengthen and improve service delivery
P 2: Trade Development and Investment Promotion.	To provide enabling business environment for trade and investments within the County
P 3: Cooperative Development.	To promote resource mobilization and savings to support investments to improve the livelihoods of the county residents

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	2	3	2
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	6	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

Sub Programme: SP 2.1 Market Development and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	3	4	5
		No of traders benefitting from the new market stalls	150	200	300
		No. of new market stalls & bodaboda shades	12	13	15
	Trade Licenses issued	Amount of revenue generated	13,216,000	15,000,000	16,000,000
	Business loans disbursed to traders and SMEs	Amount allocated & disbursed	20M	15M	20M
		No of new businesses established	90	100	150
		No of traders benefitted	150	250	350
		Repayment rate	70%	75%	90%
	Training conducted on SMEs and entrepreneurship	No of traders trained	550	700	1200

Sub Programme: SP 2.2 Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Investment services	Investment Conference held	No of potential investors in attendance	100	120	130
		No. of new investments in the county	10	20	30
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15

Sub Programme: SP 2.3 Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No of traders with approved weight and measures equipment	1000	1300	1500
		Consumers trained on their rights and on counterfeit and contraband goods	1200	1600	1800
	No of Counterfeits goods reported/seized	50	100	150	

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	9	20	10
		No of awareness creation conducted on cooperative societies	20	30	30
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	29	40
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30

Sub Programme: SP 3.2 Marketing Value Addition

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Cooperative Services	Cooperative societies supported	No of cooperatives supported with milk coolers	1	1	1
		No of farmer groups supported with Bee	20	200	300

		hives and equipment			
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Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	27,920,709.00	26,237,191.30	28,860,910.43	31,747,001.47
TOTAL PROGRAMME 1 EXPENDITURE	27,920,709.00	26,237,191.30	28,860,910.43	31,747,001.47
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	71,400,562.00	29,391,965.00	27,816,000.00	28,097,600.00
SP 2.2 Business Financing	-	20,000,000.00	20,000,000.00	20,000,000.00
SP 2.3 Investment Promotion	357,000.00	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.4 Standardization Weights and Measures.	1,155,000.00	2,535,000.00	6,138,500.00	6,252,350.00
TOTAL PROGRAMME 2 EXPENDITURE	72,912,562.00	61,926,965.00	64,954,500.00	66,449,950.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	9,035,000.00	6,337,200.45	13,529,500.00	13,732,450.00
SP 2.1 Cooperative Audit	800,000.00	150,000.00	165,000.00	181,500.00
TOTAL PROGRAMME 3 EXPENDITURE	9,835,000.00	6,487,200.45	13,694,500.00	13,913,950.00
TOTAL PROGRAMME EXPENDITURE	110,668,271.00	94,651,356.75	107,509,910.43	112,110,901.47

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT				
CURRENT EXPENDITURE				

Compensation to Employees	17,535,389.00	14,383,643.30	15,822,007.63	17,404,208.39
Use of Goods & Services	20,913,320.00	17,443,548.00	18,049,402.80	19,854,343.08
Current Transfers to Government Agencies	-	20,000,000.00	20,000,000.00	20,000,000.00
Other Recurrent	357,000.00	11,000,000.00	11,000,000.00	12,100,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	71,862,562.00	31,824,165.45	41,500,000.00	41,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY VOTE	110,668,271.00	94,651,356.75	106,371,410.43	110,858,551.47

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification
FY2015/2016 – FY2018/2019**

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	17,535,389.00	14,383,643.30	15,822,007.63	17,404,208.39
Use of Goods & Services	10,385,320.00	11,853,548.00	13,038,902.80	14,342,793.08
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	27,920,709.00	26,237,191.30	28,860,910.43	31,747,001.47
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	17,535,389.00	14,383,643.30	15,822,007.63	17,404,208.39
Use of Goods & Services	10,385,320.00	11,853,548.00	13,038,902.80	14,342,793.08

Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	27,920,709.00	26,237,191.30	28,860,910.43	31,747,001.47
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,993,000.00	3,595,000.00	3,954,500.00	4,349,950.00
Current Transfers to Government Agencies	-	20,000,000.00	20,000,000.00	20,000,000.00
Other Recurrent	357,000.00	10,000,000.00	11,000,000.00	12,100,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	66,562,562.00	28,331,965.00	30,000,000.00	30,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	72,912,562.00	61,926,965.00	64,954,500.00	66,449,950.00
SP 4.1 Market Development Promotion of SME 's	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	4,838,000.00	1,960,000.00	2,156,000.00	2,371,600.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets				

	66,562,562.00	26,831,965.00	25,000,000.00	25,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	71,400,562.00	28,791,965.00	27,156,000.00	27,371,600.00
SP 4.2 Business Financing	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	600,000.00	660,000.00	726,000.00
Current Transfers to Government Agencies	-	20,000,000.00	20,000,000.00	20,000,000.00
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY SUB PROGRAMME	-	20,600,000.00	20,660,000.00	20,726,000.00
SP 4.3 Investment Promotion	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Government Agencies				
Other Recurrent	357,000.00	10,000,000.00	11,000,000.00	12,100,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	357,000.00	10,000,000.00	11,000,000.00	12,100,000.00
SP 4.4 Standardization Weights and Measures.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	1,155,000.00	1,035,000.00	1,138,500.00	1,252,350.00
Current Transfers to Government Agencies				

Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	1,500,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,155,000.00	2,535,000.00	6,138,500.00	6,252,350.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: COOPERATIVE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	4,535,000.00	1,995,000.00	2,194,500.00	2,413,950.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	1,000,000.00	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,300,000.00	3,492,200.45	11,500,000.00	11,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	9,835,000.00	6,487,200.45	13,694,500.00	13,913,950.00
SP 3.1 Cooperative Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	3,735,000.00	1,845,000.00	2,029,500.00	2,232,450.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	1,000,000.00	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,300,000.00	3,492,200.45	11,500,000.00	11,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development				

		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	9,035,000.00	6,337,200.45	13,529,500.00	13,732,450.00
SP 3.2 Cooperative Audit	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	800,000.00	150,000.00	165,000.00	181,500.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY SUB PROGRAMME	800,000.00	150,000.00	165,000.00	181,500.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES & ENERGY	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	38,805,709.00	62,827,191.30	64,871,410.43	69,358,551.47
	DEVELOPMENT EXPENDITURE	71,862,562.00	31,824,165.45	41,500,000.00	41,500,000.00
	TOTAL EXPENDITURE	110,668,271.00	94,651,356.75	106,371,410.43	110,858,551.47
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	17,535,389.00	14,383,643.30	15,822,007.63	17,404,208.39
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	375,000.00	350,000.00	385,000.00	423,500.00
2210102	Water and sewerage charges	100,000.00	125,000.00	137,500.00	151,250.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Svc	200,000.00	70,000.00	77,000.00	84,700.00

2210202	Internet Connections	100,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services		20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	900,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowance	1,497,792.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance - Extension Services/Training for Traders		1,550,000.00	1,705,000.00	1,875,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services	20,000.00	50,000.00	55,000.00	60,500.00
2210504	Advertising, Awareness and Publicity	122,320.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	500,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance		300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	500,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	200,000.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleaning Materials	50,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	1,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Professional Services	-	2,148,548.00	2,363,402.80	2,599,743.08
2211305	Contracted Guards and Cleaning Services	-	590,000.00	649,000.00	713,900.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	450,000.00	800,000.00	880,000.00	968,000.00

2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations		250,000.00	275,000.00	302,500.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	27,920,709.00	26,237,191.30	28,860,910.43	31,747,001.47
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CO-OPERATIVE AUDIT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	150,000.00	50,000.00	55,000.00	60,500.00
2210302	Accommodation - Domestic Travel	200,000.00		-	-
2210303	Daily Subsistence Allowance	200,000.00	50,000.00	55,000.00	60,500.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	100,000.00	50,000.00	55,000.00	60,500.00
	TOTAL CO-OPERATIVE AUDIT RECURRENT EXPENDITURE	800,000.00	150,000.00	165,000.00	181,500.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services			-	-
2210203	Courier and Postal Services	20,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	300,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	615,000.00	400,000.00	440,000.00	484,000.00
2210309	Field Allowance	100,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210809	Board Allowance	25,000.00	25,000.00	27,500.00	30,250.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies				

		275,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleaning Materials	40,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	500,000.00	150,000.00	165,000.00	181,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance- Motor Vehicles	550,000.00	400,000.00	440,000.00	484,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations		50,000.00	55,000.00	60,500.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision		-		
3111401	FEASIBILITY STUDY FOR MILK PROCESSING PLANT		1,000,000.00		
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,735,000.00	2,845,000.00	2,029,500.00	2,232,450.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Svcs	25,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	25,000.00	10,000.00	11,000.00	12,100.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	350,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,288,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services	50,000.00		-	-

2210505	Trade Shows and Exhibitions -WEST POKOT COUNTY INVESTORS CONFERENCE	357,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2210700	Training Expenses			-	-
2210702	TRAINING /PREQUALIFICATION OF BENEFICIARIES OF BIASHARA MASHINANI FUND		600,000.00	660,000.00	726,000.00
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff		50,000.00	55,000.00	60,500.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	400,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	500,000.00	300,000.00	330,000.00	363,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	200,000.00	50,000.00	55,000.00	60,500.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations		100,000.00	110,000.00	121,000.00
4110300	Loans to Financial Institutions				
4110301	Grants to West Pokot Biashara Mashinani Fund (10M General and 500K to be distributed per Ward)	-	20,000,000.00	20,000,000.00	20,000,000.00
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	5,195,000.00	32,560,000.00	33,816,000.00	35,197,600.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1:WEIGHTS AND MEASURES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Svcs	50,000.00	20,000.00	22,000.00	24,200.00
2210203	Courier and Postal Services				

		15,000.00	15,000.00	16,500.00	18,150.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs		50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance		300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	50,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	300,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles		100,000.00	110,000.00	121,000.00
	TOTAL WEIGHTS AND MEASURES RECURRENT EXPENDITURE	1,155,000.00	1,035,000.00	1,138,500.00	1,252,350.00
ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES & ENERGY	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	71,862,562.00	31,824,165.45	41,500,000.00	41,500,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	Consutrction of House for Sokule Milk Cooler - Tapach Ward	-	824,165.45		
3110202	Pending Bill -Kaibos Coffee Factory -Siyoi Ward	-	668,035.00		
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111103	Purchase of bee hives for Farmers groups in Kodich, Kitalakapel and Alale Wards	1,300,000.00	1,000,000.00		
	TOTAL COOPERATIVES DEVELOPMENT	2,300,000.00	2,492,200.45	10,000,000.00	10,000,000.00

	EXPENDITURE				
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING AND MARKETS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Building				
3110202	Construction of Konyao Fresh Produce Market - Kapchok Ward	5,000,000.00	6,000,000.00	1,000,000.00	
3110202	Construction of Lomut Fresh Produce Market - Lomut Ward	5,000,000.00	6,000,000.00	1,000,000.00	
3110202	Construction of Market stalls in Makutano (for Clothes sellers) -Mnagei Ward	5,000,000.00	6,000,000.00	1,000,000.00	
3110202	Construction of Market shades at Bendera - Kapenguria Ward	2,000,000.00	6,231,965.00	2,000,000.00	
3110202	Construction of Shades for Boda Boda riders in Makutano -Mnagei Ward	1,500,000.00	2,500,000.00		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
	TOTAL TRADE DEVELOPMENT EXPENDITURE	66,562,562.00	26,831,965.00	25,000,000.00	25,000,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: WEIGHTS AND MEASURES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110501	Purchase of Verification Equipment for Weights and Measures	-	1,500,000.00	5,000,000.00	5,000,000.00
	TOTAL WEIGHTS & MEASURES DEVELOPMENT EXPENDITURE	-	1,500,000.00	5,000,000.00	5,000,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019

3110200	Construction of Building				
3110504	CONSTRUCTION OF MNAGEI COOLER PLANT-MNAGEI WARD		1,000,000.00	ONGOING	
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	3,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00

PART J: Details of Staff Establishment by Organization Structure

S/N O	DESIGNATION	JOB GROUP	IN-POST
1	Chief Trade Development Officer	M	1
2	Chief Weights & Measures Officer	M	1
3	Senior Assistant Co-operative Officer	L	1
4	Assistant Co-operative Officer[1]	K	1
5	Cooperative Officer[2]	J	1
6	Senior Clerical Officer - General Office Se	H	2
7	TDG	H	1
8	Accounts Assistant[3]	H	1
9	Records Assistant[3]	H	1
10	Senior Clerical Officer	H	1
11	Office Administrative Assistant[3]	G	1
12	Senior Driver	G	2
13	Clerical Officer[2]	F	3
14	Junior Market Master	C	2
15	Support Staff[1]	C	4
16	Senior Market Attendant	B	1
17	Watchman[2]	A	2
	Total		26
	Total Wage Bill Estimate		14,383,643.30

CHAPTER TEN: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Part A: Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, access to adequate and affordable housing, social and physical infrastructure for the development of the County.

Part C: Performance Overview and Background for Programme(s) Funding

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintain high standard of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

To fulfill its mandate, the department was allocated Kshs.64.5 Million in FY 2013/14 of which Kshs.25.2 was allocated for development expenditure. The FY 2014/15 budget allocation increased to Kshs. 164Million,while in FY 2015/16 the ministry was allocated Ksh. 92.2M of which 27.6M allocated for development.

During the expenditure periods, the department achieved the following; Surveyed Kongelai Group Ranch and Sook Division for land adjudication; constructed Ardhi House to improve working conditions and land records documentation; collected 1.6M as land rates during 2013/14 FY, 3200 Title deeds issued to land owners in 2013/14 FY, rolled out preparation of county spatial planning;installed 20m high mast security lights atMakutano, Chepareria, Ortum, Kacheliba, Kabichbich and Sigor towns, Constructed paved parking and storm water drainage at Makutano; improved Town access roads at Makutano and established Town administration.

In implementing the previous budgets, the department faced the following challenges; inadequate funding to effectively execute projects; Heavy resistance from landowners in Makutano during construction of access roads on encroached land; Political interference which delayed formation of town Board and slow implementation of policies.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To enhance Service delivery
P 2: Land Policy and Planning.	To provide proper land utilization and management
P 3 : Housing Development	To ensure effective management of public houses
P 4: Urban Development.	To spearhead sustainable urban development and management

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria Town management committee established	No of committee meetings held	12	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	24	36	36
	Staff capacity improvement	No of staff trained	2	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Physical Planning	Guided and Controlled Development of	No of Local Physical Devt Plans (No of towns planned)	5 major towns	8 towns	12 towns

	towns				
	Guided and Controlled development of the County	A 10 year Spatial Plan prepared and approved	1	-	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	10	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Boundary disputes resolved	All disputes reported are resolved (%)	100	100	100
	Land adjudication	Number of parcels demarcated	3000	4000	6000
Land office	County Land registry established	Amount of revenue collected from land rates	2,796,323	3,000,000	5,000,000
	Verification and Inventory of public land in the county	Number of land parcels verified and documented	300	300	300

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Housing department	Public Houses renovated and	The No. of houses	5	4	4

	maintained	renovated			
		Amount of revenue generated	120,000	300,000	480,000
	Taking inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Urban Development	Street lighting installed in major towns	No of towns with street lighting	1	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	20	10	10
	Makutano Town parking bays constructed	Amount of revenue generated	2,000,000	4,000,000	10,000,000
	Improved sanitation of towns	No of public toilets constructed	-	4	6
		Amount of revenue generated	400,000	600,000	800,000
	Makutano town beautified	No of trees planted and existing	200	200	200
		Number of flower beds established	3	50	100

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019	

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	56,901,942.00	69,572,238.32	56,322,462.15	61,954,708.37
TOTAL PROGRAMME 1 EXPENDITURE	56,901,942.00	69,572,238.32	56,322,462.15	61,954,708.37
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	-	5,800,000.00	2,310,000.00	2,541,000.00
TOTAL PROGRAMME 2 EXPENDITURE	-	5,800,000.00	2,310,000.00	2,541,000.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	3,070,232.00	700,000.00	770,000.00	847,000.00
TOTAL PROGRAMME 3 EXPENDITURE	3,070,232.00	700,000.00	770,000.00	847,000.00
P4 URBAN DEVELOPMENT.				
SP 4.1 Urban Planning and Development	32,225,340.00	64,803,637.00	52,748,800.70	68,493,680.77
TOTAL PROGRAMME 4 EXPENDITURE	32,225,340.00	64,803,637.00	52,748,800.70	68,493,680.77
TOTAL PROGRAMME EXPENDITURE	92,197,514.00	140,875,875.32	112,151,262.85	133,836,389.14

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	38,578,918.00	22,058,214.32	24,264,035.75	26,690,439.33
Use of Goods & Services	26,052,232.00	60,947,661.00	42,887,227.10	47,145,949.81
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	27,566,364.00	57,870,000.00	45,000,000.00	60,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY VOTE	92,197,514.00	140,875,875.32	112,151,262.85	133,836,389.14
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**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification
FY2015/2016 – FY2018/2019**

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	38,578,918.00	22,058,214.32	24,264,035.75	26,690,439.33
Use of Goods & Services	10,192,000.00	29,144,024.00	32,058,426.40	35,264,269.04
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	8,131,024.00	18,370,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	56,901,942.00	69,572,238.32	56,322,462.15	61,954,708.37
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	38,578,918.00	22,058,214.32	24,264,035.75	26,690,439.33
Use of Goods & Services	10,192,000.00	29,144,024.00	32,058,426.40	35,264,269.04
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	8,131,024.00	18,370,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	56,901,942.00	69,572,238.32	56,322,462.15	61,954,708.37

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: LAND POLICY AND PHYSICAL PLANNING.				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	5,800,000.00	2,310,000.00	2,541,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	-	5,800,000.00	2,310,000.00	2,541,000.00
SP 2.1 Land Survey and Planning	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	-	5,800,000.00	2,310,000.00	2,541,000.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	5,800,000.00	2,310,000.00	2,541,000.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: HOUSING DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,070,232.00	700,000.00	770,000.00	847,000.00

Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	3,070,232.00	700,000.00	770,000.00	847,000.00
SP 3.1 Housing Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	3,070,232.00	700,000.00	770,000.00	847,000.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,070,232.00	700,000.00	770,000.00	847,000.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	12,790,000.00	25,303,637.00	7,748,800.70	8,493,680.77
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	19,435,340.00	39,500,000.00	45,000,000.00	60,000,000.00
Capital Transfers to Government Agencies		-	-	-

Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	32,225,340.00	64,803,637.00	52,748,800.70	68,493,680.77
SP 4.1 Urban Planning and Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	12,790,000.00	25,303,637.00	7,748,800.70	8,493,680.77
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	19,435,340.00	39,500,000.00	45,000,000.00	60,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY SUB PROGRAMME	32,225,340.00	64,803,637.00	52,748,800.70	68,493,680.77

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	64,631,150.00	83,005,875.32	67,151,262.85	73,836,389.14
	DEVELOPMENT EXPENDITURE	27,566,364.00	57,870,000.00	45,000,000.00	60,000,000.00
	TOTAL EXPENDITURE	92,197,514.00	140,875,875.32	112,151,262.85	133,836,389.14
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	38,578,918.00	22,058,214.32	24,264,035.75	26,690,439.33
2210100	Utilities Supplies and Services			-	-
2210101	Electricity- town sreetlightng	100,000.00		-	-
2210200	Communication, Supplies and Services			-	-
2210202	Internet Connections (ARDHI HSE)	-	170,000.00	187,000.00	205,700.00
2210203	Courier and Postal Services	30,000.00	5,000.00	5,500.00	6,050.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	700,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,862,000.00	1,800,000.00	1,980,000.00	2,178,000.00

2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions	250,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	1,100,000.00	400,000.00	440,000.00	484,000.00
2210809	Board Allowance- County Land Management Board		5,000,000.00	5,500,000.00	6,050,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	300,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Professional Services	-	15,969,024.00	17,565,926.40	19,322,519.04
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	1,100,000.00	700,000.00	770,000.00	847,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations	100,000.00	50,000.00	55,000.00	60,500.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	48,770,918.00	51,202,238.32	56,322,462.15	61,954,708.37
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel		100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance- Survey of Town Plots		1,000,000.00	1,100,000.00	1,210,000.00
2210310	Field Operational Allowance (Physical Pnning Field Allownce)		700,000.00		
2210309	Field Allowance - Land Adjudication Meetings		1,000,000.00	1,100,000.00	1,210,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE		2,800,000.00	2,310,000.00	2,541,000.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	400,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	2,500,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	170,232.00	100,000.00	110,000.00	121,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	3,070,232.00	700,000.00	770,000.00	847,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:URBAN DEVELOPMENT (TOWN ADMINISTRATION)	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210100	Utilities Supplies and Services			-	-
2210101	Electricity- (Payment of bills for High mask security lights)	600,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2210200	Communication, Supplies and Services			-	-
2210203	Courier and Postal Services	40,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	400,000.00	250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance	1,750,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing and Advertising				
2210505	Trade Shows and Exhibitions	450,000.00	100,000.00	110,000.00	121,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (receptions)	200,000.00	200,000.00	220,000.00	242,000.00
2210809	Town Board Allowance	2,250,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies	200,000.00	201,637.00	221,800.70	243,980.77
2211300	Other Operating Expenses			-	-
2211305	Contractual Services		17,632,000.00		
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff	150,000.00	500,000.00		
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	1,500,000.00	400,000.00	300,000.00	300,000.00
2220101	Maintenance- Motor Vehicles	900,000.00	500,000.00	550,000.00	605,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	800,000.00	600,000.00	660,000.00	726,000.00
	TOTAL URBAN DEVELOPMENT (TOWN ADMINISTRATION) RECURRENT EXPENDITURE	12,790,000.00	25,303,637.00	7,748,800.70	8,493,680.77
SUB VOTE 5	PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210309	Field Allowance -Land Adjudication - Endugh Ward		2,500,000.00		
2210309	Field Allowance -Land Adjudication -Sook Ward		500,000.00		
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	-	3,000,000.00		
ITEM AND SUB-ITEM	VOTE 4169 - MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	27,566,364.00	57,870,000.00	45,000,000.00	60,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.2: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110200	Construction of Buildings and Civil Works				
3110202	COMPLETION OF ARDHI HOUSE - Construction of Generator Room	8,131,024.00	1,000,000.00		
3111100	Purchase of Specialised Plant & Equipment				
3111110	COMPLETION OF ARDHI HOUSE - Purchase of Generator		1,900,000.00		
3111000	Purchase of Office Furniture and General Equipment				
3111001	COMPLETION OF ARDHI HOUSE - Purchase of Office Furniture and Fittings		4,000,000.00		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
3111402	Engineering and Design Plans - West Pokot County Spatal Planning		11,370,000.00		
	TOTAL GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES DEVELOPMENT EXPENDITURE	8,131,024.00	18,370,000.00	-	-
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:URBAN DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110400	Construction of Roads				
3110402	Construction of Urban/Access Road inKapenguria Town -Kapenguria Ward	11,935,340.00	3,800,000.00		
3110402	Construction of Urban/Access Roads in Kacheliba Town -Suam Ward		600,000.00	5,000,000.00	10,000,000.00
3110402	Construction of Urban/Access Roads in Ortum Town -Batei Ward		350,000.00	5,000,000.00	10,000,000.00

3110402	Construction of Urban/Access Roads in Chepareria Town -Chepareria Ward		450,000.00	5,000,000.00	10,000,000.00
3110500	Construction and Civil Works				
3110501	Construction of Bridges- Kamuino-Kitale Road Culvet -Mnagei Ward		400,000.00		
3110501	Construction of Bridges- Rainbow-Karas Road Culvet -Mnagei Ward		400,000.00		
3110504	Construction of Makutano Car Park Phase II -Mnagei Ward	-	18,000,000.00	20,000,000.00	20,000,000.00
3111100	Purchase of Specialised Plant				
3111109	County Welcome and Departure Signage	-	2,000,000.00	-	-
3111000	Purchase of Lighting Equipment				
3111011	Purchase of Lighting Equipment - High Mast (Kenya Power)	7,500,000.00	13,500,000.00	10,000,000.00	10,000,000.00
	TOTAL URBAN DEVELOPMENT EXPENDITURE	19,435,340.00	39,500,000.00	45,000,000.00	60,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/N	DESIGNATION	JOB GROUP	IN-POST
1	Senior Administrative Officer[1]	P	1
2	Chief Administrative Officer	N	1
3	Ward Administrator (County)	N	1
4	Principal Administrative Officer	M	1
5	Senior Physical Planner	L	1
6	Land Surveyor[2]	K	1
7	Draughtsman[1]	K	1
8	Land Survey Assistant[1]	K	1
9	Administrative Officer[2]	J	1
10	Land Survey Assistant[3]	H	6
11	Accounts Assistant[3]	H	1
12	Records Assistant[3]	H	3
13	Senior Clerical Officer	H	1
14	Cleaning Supervisor[1]	G	1
15	Senior Driver	G	4
16	Clerical Officer[2]	F	2
17	Senior Support Staff	D	1
18	Clerical Officer[3]	D	1
19	Support Staff[1]	C	1
	Total		30
	Total wage bill estimate		22,058,214.32

CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES.

Part A: Vision

A regional leader in the sustainable management and development of Water and Natural Resources

Part B: Mission

To facilitate sustainable Management and Development of Water and Natural Resources for County development

Part C: Performance Overview and Background for Programme(s) Funding

The department is mandated with the following: management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; conservation, protection and management of County forests and game reserves; promotion of farm and dry land forestry development; promotion of clean and secure environment by controlling and air pollution, outdoor advertisement and other public nuisance.

To achieve these goals, the department was allocated Kshs 152 Million in FY 2013/14 of which Kshs 133 Million was allocated for development. However Kshs 96.89 Million was a donor component that was not received consequently reducing the department's project plan. The department received Kshs. 213 Million in FY 2014/2015 of which Kshs. 174 Million was earmarked for development. During the FY2015/16 period, the Ministry was allocated Ksh.255.6M of which Ksh.196.5 was allocated for development.

During the expenditure period the following are summary of achievements and progress realized: 19 No small gravity water supplies schemes completed, 35 boreholes drilled and equipped benefiting 2000 households, 100 No Boreholes rehabilitated/repaired, 20 sand dams constructed supporting 300 households, rehabilitated 8 existing gravity water supply schemes, 44 Water pans constructed supporting 50,000, with also support from national government, 22 Springs Conserved and protected serving 157 households

The ministry also reclaimed 88 Ha of degraded land which yields now 1000 bales of hay and 1000 kg of grass seed every season, 40 Water tanks and roof catchments installed in 40

institutions, constructed 7 Africa water bank type II water harvesting structures of which 3 done by national government,4 supported by county government benefiting 100 households.

The Department faced the following challenges in implementing previous budgets: limited funds allocation, high poverty levels leading to slow adoption of technology such as solar power, budgeting of donor funds which were never received which hampered implementation of planned projects, slow development of legal framework/policies due to lack of capacity, technical issues in procurement

During the FY 2016/17, the department has been allocated Ksh 203.8M (4.04%) and will strive to improve access to safe and clean water, environmental conservation to contribute to and enhance sustainable development.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
Water services	To increase access and availability of adequate water resources.
Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration, Planning and Support Services

Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County department Of Water, Environment And Natural	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	2	Water, Environment, Forestry and wildlife policies

Resources Administrative Services					reviewed
	Staff capacity enhanced	No of staff trained	5	10	10
	Timely completion of projects	No of Monitoring visits	85	300	300
		No of projects completed on schedule	85	100	100
	Awareness created on environment protection and management	No of forums held	10	20	20
	Feasibility studies on water projects done	No of studies done	6	10	10
	Performance tracking	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	28	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	16	30	50

	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	2400	8000	12000
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	400	500	600
		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

Programme 3: Land Reclamation

Outcome: Sustainable Land Utilization in Arid and Semi-Arid Lands (ASAL)

Sub Programme SP 3.1: Land Reclamation.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	60	60	60
		No of gullies controlled	2 sites	5 sites	5 sites
		Land reclamation management information systems established	1 LR info system reviewed	1 LR info system reviewed	1 LR info system reviewed

Programme 4: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 4.1: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Environment	Mapped pollution	No. of Pollution sources	2	5	8

unit	sources	identified			
	Environment laws (EMCA) enforced	No of cases reported and disposed	-	-	-

Sub Programme 4.2: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazetted	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3

Sub programme 4.3: Farm and dry land forestry development

Delivery unit	Key output(KO)	Key performance indicators	Targets 2016/17	Targets 2017/18	Targets 2018/19
Forest Extension Services	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	32,437,900.00	32,167,139.19	28,129,851.58	30,217,436.58
	TOTAL PROGRAMME 1 EXPENDITURE	32,437,900.00	32,167,139.19	28,129,851.58	30,217,436.58
	P2 WATER RESOURCES MANAGEMENT.				
	SP 2.1 Water Supply Infrastructure Development.	217,643,962.00	161,468,413.07	146,933,901.00	150,956,840.00

	TOTAL PROGRAMME 2 EXPENDITURE	217,643,962.00	161,468,413.07	146,933,901.00	150,956,840.00
	P 3 LAND RECLAMATION				
	SP 3.1 Land Reclamation.	1,660,000.00	2,360,000.00	10,396,000.00	10,435,600.00
	TOTAL PROGRAMME 3 EXPENDITURE	1,660,000.00	2,360,000.00	10,396,000.00	10,435,600.00
	P.4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION				
	S.P 4.1 Farm and Dry Land forestry development	4,687,000.00	7,830,000.00	8,058,000.00	6,363,800.00
	TOTAL PROGRAMME 4 EXPENDITURE	4,687,000.00	7,830,000.00	8,058,000.00	6,363,800.00
	TOTAL PROGRAMME EXPENDITURE	256,428,862.00	203,825,552.26	193,517,752.58	197,973,676.58

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES				
CURRENT EXPENDITURE				
Compensation to Employees	24,067,700.00	18,229,725.66	20,052,698.23	22,057,968.05
Use of Goods & Services	35,845,581.00	48,281,413.53	44,355,553.35	47,915,708.54
Current Transfers to Government Agencies				
Other Recurrnent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	196,515,581.00	137,314,413.07	129,109,501.00	130,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	256,428,862.00	203,825,552.26	193,517,752.58	199,973,676.58

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification
FY2015/2016 – FY2018/2019**

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	24,067,700.00	18,229,725.66	20,052,698.23	22,057,968.05
Use of Goods & Services	8,370,200.00	13,937,413.53	8,077,153.35	8,159,468.54
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	32,437,900.00	32,167,139.19	28,129,851.58	30,217,436.58
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	24,067,700.00	18,229,725.66	20,052,698.23	22,057,968.05
Use of Goods & Services	8,370,200.00	13,937,413.53	8,077,153.35	8,159,468.54
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	32,437,900.00	32,167,139.19	28,129,851.58	30,217,436.58
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2 WATER RESOURCES MANAGEMENT				

CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	25,128,381.00	26,204,000.00	27,324,400.00	29,906,840.00
Current Transfers to Government Agencies	-	5,000,000.00	5,500,000.00	6,050,000.00
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	192,515,581.00	130,264,413.07	114,109,501.00	115,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	217,643,962.00	161,468,413.07	146,933,901.00	150,956,840.00
SP 2.1 Water Supply and Infrastructure Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	25,128,381.00	26,204,000.00	27,324,400.00	29,906,840.00
Current Transfers to Government Agencies	-	5,000,000.00	5,500,000.00	6,050,000.00
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	192,515,581.00	130,264,413.07	114,109,501.00	115,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	217,643,962.00	161,468,413.07	146,933,901.00	150,956,840.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
P 3 LAND RECLAMATION				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	660,000.00	360,000.00	396,000.00	435,600.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-

CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	1,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	1,660,000.00	2,360,000.00	10,396,000.00	10,435,600.00
SP 3.1 Land Reclamation	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	660,000.00	360,000.00	396,000.00	435,600.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	1,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,660,000.00	2,360,000.00	10,396,000.00	10,435,600.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME.:4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION				
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	1,687,000.00	2,780,000.00	3,058,000.00	3,363,800.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	3,000,000.00	5,050,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY PROGRAMME	4,687,000.00	7,830,000.00	8,058,000.00	8,363,800.00
S.P 4.1 Farm and Dry Land forestry development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	1,687,000.00	2,780,000.00	3,058,000.00	3,363,800.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	3,000,000.00	5,050,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	4,687,000.00	7,830,000.00	8,058,000.00	8,363,800.00

Part I: Summary of Expenditure by Items and Sub Items FY2015/2016 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	59,913,281.00	66,511,139.19	64,408,251.58	69,973,676.58
	DEVELOPMENT EXPENDITURE	196,515,581.00	132,814,413.07	129,109,501.00	130,000,000.00
	TOTAL EXPENDITURE	256,428,862.00	199,325,552.26	193,517,752.58	199,973,676.58
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	24,067,700	18,229,725.66	20,052,698.23	22,057,968.05
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	20,000	20,000.00	2,000.00	200.00
2210102	Water and sewerage charges	60,000	30,000.00	3,000.00	300.00
2210103	Gas expenses	24,000	5,000.00	500.00	50.00
2210200	Communication, Supplies and Service			-	-
2210201	Telephone	100,000.00	50,000.00	5,000.00	500.00
2210202	Internet Connections	54,000.00		-	-

2210203	Courier and Postal Services	36,000.00	30,000.00	3,000.00	300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	500,000	500,000.00	50,000.00	5,000.00
2210302	Accommodation - Domestic Travel	1,100,000	1,353,001.53	135,300.15	13,530.02
2210303	Daily Subsistence Allowance	1,200,000	1,500,000.00	150,000.00	15,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000		-	-
2210504	Advertising, Awareness and Publicity	100,000	50,000.00	5,000.00	500.00
2210505	Trade Shows and Exhibitions	100,000	200,000.00	20,000.00	2,000.00
2210600	Rentals of Produced Assets			-	-
2210603	Rents and Rates - Non-Residential (Kabichbich Office)	36,000	36,000.00	3,600.00	360.00
2210604	Hire of Transport (Machine Loader)	250,000	60,000.00	6,000.00	600.00
2210606	Hire of Equipment, Plant and Machinery		-	-	-
2210700	Training Expenses			-	-
2210701	Travel Allowance	21,600	60,000.00	6,000.00	600.00
2210703	Production and Printing of Training Materials	6,000.00		-	-
2210704	Hire of Training Facilities and Equipment	45,000.00		-	-
221075	Kenya School of Government (2 officers)	210,000	280,000.00	28,000.00	2,800.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	43,200	300,000.00	30,000.00	3,000.00
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	200,000	400,000.00	40,000.00	4,000.00
2210900	Insurance Costs			-	-
2210903	Plant, Equipment and Machinery Insurance	400,000		-	-
2210904	Motor Vehicle Insurance	600,000		-	-
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff	150,000.00		-	-
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	240,000	150,000.00	15,000.00	1,500.00
2211102	Supplies and Accessories for Computers and Printers	100,000		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,000		-	-

2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	480,000	600,000.00	60,000.00	6,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	480,000	480,000.00	48,000.00	4,800.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	400,000.00		-	-
2211310	Contracted Professional Services	10,000.00		-	-
2211311	Contracted Technical Services			-	-
2211312	Confidential Expenditures			-	-
2211310	Contracted Professional Services	-	6,683,412.00	7,351,753.20	8,086,928.52
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	648,000.00	750,000.00	75,000.00	7,500.00
2220200	Routine Maintenance - Other Assets			-	-
2220202	Maintenance of Office Furniture and Equipment	20,400		-	-
2220205	Maintenance of Buildings and Stations	600,000	400,000.00	40,000.00	4,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	32,437,900.00	32,167,139.19	28,129,851.58	30,217,436.58
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	2,000,000	7,264,000.00	7,990,400.00	8,789,440.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	700,000	750,000.00	825,000.00	907,500.00
2210302	Accommodation - Domestic Travel	2,324,031	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,300,000	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance (Borehole Maintenance)	1,200,000	1,800,000.00	1,980,000.00	2,178,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Services	80,000	40,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000		-	-
2210505	Trade Shows and Exhibitions	300,000	300,000.00	330,000.00	363,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	190,000	200,000.00	220,000.00	242,000.00
2210710	Accommodation Allowance	1,000,000	700,000.00	770,000.00	847,000.00

2210711	Tuition Fees Allowance	100,000	-	-	-
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	240,000	150,000.00	165,000.00	181,500.00
2211000	Specialized Materials and Supplies			-	-
2211005	Chemicals and Industrial Gases	1,000,000	400,000.00	440,000.00	484,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	200,000	200,000.00	220,000.00	242,000.00
2211016	Purchase of Uniforms and Clothing - Staff	75,000.00	-	-	-
2211029	Purchase of Safety Gear	100,000	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	3,200,000	2,850,000.00	3,135,000.00	3,448,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Motorcycles	4,266,000	2,000,000.00	2,200,000.00	2,420,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,855,300	2,000,000.00	2,200,000.00	2,420,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES)	1,398,050	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses			-	-
2211305	Contractual Services -13 W.S guards (3-Sigor, 2 Alale, 1 Konyao, 1 Kacheliba, 1 Kabichbich 5 Kapenguria)	1,500,000	1,500,000.00	1,650,000.00	1,815,000.00
2211305	Contractual Services (Rig Operators)	2,000,000	1,500,000.00	150,000.00	15,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government			-	-
2630201	KAPENGURIA WATER SERVICES	-	5,000,000.00	5,500,000.00	6,050,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	25,128,381	31,204,000.00	32,824,400.00	35,956,840.00
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	300,000	150,000.00	165,000.00	181,500.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	30,000	30,000.00	33,000.00	36,300.00
2210702	Remuneration of Instructors and Contract Based Training Services			-	-

2210703	Production and Printing of Training Materials	20,000	-	-	-
2210704	Hire of Training Facilities and Equipment	10,000	-	-	-
2210710	Accommodation Allowance	120,000	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	150,000	50,000.00	55,000.00	60,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Cycles	124,200.00	-	-	-
	TOTAL LAND RECLAMATION RECURRENT EXPENDITURE	660,000.00	360,000.00	396,000.00	435,600.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPROGRAMMES 4.1,4.2,4.3 & 4.4	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	52,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	400,000.00	400,000.00	440,000.00	484,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions	50,000.00	114,000.00	125,400.00	137,940.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	50,000.00	20,000.00	22,000.00	24,200.00
2210710	Accommodation Allowance	220,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff	75,000.00	-	-	-
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	300,000.00	100,000.00	110,000.00	121,000.00
2211300	Other Operating Expenses			-	-
2211313	Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
2211305	Casuals for Tree Nurseries & Forestry Protection (16)		1,536,000.00	1,689,600.00	1,858,560.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Cycles	300,000.00	150,000.00	165,000.00	181,500.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	1,687,000.00	2,780,000.00	3,058,000.00	3,363,800.00
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ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	196,515,581.00	132,814,413.07	129,109,501.00	130,000,000.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110502	Construction of Parua - Ortum Water Supply -Batei Ward	6,000,000.00	1,890,499.00	2,109,501.00	
3110502	Construction of Sigor Water Supply Project -Wei Wei Ward	10,000,000.00	13,000,000.00	6,000,000.00	
3110502	Construction of Kokpor Water Supply-Lomut Ward	5,000,000.00	6,000,000.00	2,000,000.00	
3110502	Construction of Lopiroy Water Supply - Alale Ward	4,500,000.00	2,000,000.00	500,000.00	
3110502	Construction of Pkantol Water Project - Lelan Ward	1,000,000.00	2,000,000.00		
3110502	Construction of Cheptoruk Water Supply-Cheparerria/Batei Ward	4,500,000.00	3,000,000.00	500,000.00	
3110502	Construction of Muruny-Chepareria Water Supply		3,779,531.67		
3110502	Drilling of Boreholes (Pending Bills)	47,965,581.00	1,641,804.00		
3110502	Pending Bills -Tamkal Gravity Water Supply Project	-	2,269,547.00		
3110502	Pending Bills -Kanyerus Water Supply Project	-	2,700,150.00		
3110502	Kesot Water Project - Endugh Ward	10,000,000.00			
3110502	Chesiron Water Project (Mafuta Pole) - Sook Ward	3,000,000.00			
3110502	Tamugh Water Gravity Project -Mainline & Tank - Sook Ward	3,000,000.00			
3110502	Empugh Water Project -Sook Ward	2,000,000.00			
3110502	PURCHASE OF PICKUP FOR DRILLING RIG SUPPORT	6,000,000.00			
3110502	Chelopoy Borehole Installation of Solar Power (in partnership with Water Mission Internaional)	2,000,000.00			
3110502	Pending Bills -ChepartenWatter Supply Project	-	1,498,000.00		
3130100	Acquisition of Land				
3130101	Purchase of land for sewer disposal	-	2,000,000.00	3,000,000.00	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		

	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	104,965,581.00	41,879,531.67	14,109,501.00	15,000,000.00
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	Pasture Enclosure for Tikit -Masol Ward	1,000,000.00	-	-	-
3110504	Repair of Arpolo Dispensary Gully - Lomut Ward	-	2,000,000.00	10,000,000.00	10,000,000.00
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	1,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPROGRAMMES 4.1,4.2,4.3 &.4.4	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3111300	Purchase of Certified Seeds				
3111301	Support of Tree Nurseries throughout the County	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES DEVELOPMENT EXPENDITURE	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
SUB VOTE 5	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110502	DRILLING OF BOREHOLE AT KOKWENYA - ALALE WARD		1,300,000.00	NEW	
3110502	CONSTRUCTION OF LOKITONYALA DAM - ALALE WARD		700,000.00	NEW	
3110502	CONSTRUCTION OF ODONG SUB SURFACE DAM - ALALE WARD		500,000.00	NEW	
3110502	DRILLING OF KAKOLIONG BOREHOLE - ALALE WARD		1,300,000.00	NEW	
3110502	CONSTRUCTION OF ALANY SAND DAM - ALALE WARD		700,000.00	NEW	
3110502	DRILLING OF KAKRES BOREHOLE AT KITUTI - ALALE WARD		1,300,000.00	NEW	
3110502	SAND DAM AT KARACHOMIN-ALALE WARD	700000	-	ONGOING	
3110502	SAND DAM AT LALWA KOLOSWO-ALALE WARD	700000	-	ONGOING	
3110502	SAND DAM AT LOKITONYALA-ALALE WARD	0	-	ONGOING	
3110502	SAND DAM AT KAMICHOKO-ALALE WARD	700000	-	ONGOING	
3110502	SAND DAM AT KODUARAN-ALALE WARD	700000	-	ONGOING	

3110502	WATER GRAVITY AT KAMICHOKO-ALALE WARD	500,000.00	-	ONGOING	
3110502	CONSTRUCTION OF WATER TANKS FOR SCHOOLS AND DISPENSARY		500,000.00	NEW	
3110502	REPAIR OF BROKEN BOREHOLES		242,400.00	NEW	
3110502	CONSTRUCTION OF GRAVITY WATER SUPPLY FROM PLELKWENDA TO KONTARIT PRI. SCHOOL - BATEI WARD		2,650,000.00	NEW	
3110502	KOLUSWO BOREHOLE - BATEI WARD		-	NEW	
3110502	CONSTRUCTION OF PARUA ORTUM WATER PROJECT - BATEI WARD		2,000,000.00	NEW	
	SUPPORT TREE NURSERIES- BATEI WARD		400,000.00	NEW	
3110502	PURCHASE OF TREE NURSERY EQUIPMENTS -BATEI WARD	400000	-	ONGOING	
3110502	SOIL CONSERVATION WORKS AT CHEPTAPESHA-CHEPARERIA WARD	100000	-	ONGOING	
3110502	REPER SPRING PROTECTION-CHEPARERIA WARD		-	ONGOING	
3110502	RIRIMPOI INTAKE-CHEPARERIA WARD	0	-	ONGOING	
3110502	TALLKOGHIN WATER PIPING-CHEPARERIA WARD	200,000.00	300,000.00	ONGOING	
3110502	TAMPALAL WATER PIPING-CHEPARERIA WARD		-	ONGOING	
3110502	REPAIR OF CHEPOKORUU SUB SURFACE DAM-CHEPARERIA WARD	150,000.00	-	ONGOING	
3110502	CHESRA BOREHOLE - SOLR INSTALATION -CHEPARERIA WARD		500,000.00	NEW	
3110502	EMPOSICH PIPING-CHEPARERIA WARD	300,000.00	300,000.00	ONGOING	
3110502	TULULU - PTOYO WATER SUPPLY - ENDUGH WARD		1,000,000.00	NEW	
3110502	CONSTRUCTION OF AIKWANG'A SAND DAM - ENDUGH WARD		700,000.00	NEW	
3110502	UPGRADING RUKAI BOREHOLE TO SOLAR - ENDUGH WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT RUKAI- ENDUGH WARD	1500000	-	ONGOING	
3110502	DRILLING OF BOREHOLE AT NACHAKUL - KAPCHOK WARD		1,000,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT NASAKAM- KAPCHOK WARD		1,000,000.00	NEW	
3110502	DRILING OF BOREHOLE AT LOBOK - KAPCHOK WARD		1,000,000.00	NEW	
3110502	DRILING OF BOREHOLE AT NAMORU - KAPCHOK WARD		1,000,000.00	NEW	

3110502	ROOF CATCHMENT AND WATER HARVESTING IN LOSIDOK VILLAGE - KAPCHOK WARD		500,000.00	NEW	
3110502	BOREHOLE AT KAPUSERION - KAPCHOK WARD			NEW	
3110502	BOREHOLE AT BENDERA - KAPCHOK WARD			NEW	
3110502	UPGRADING KAITUKUM BOREHOLE TO SOLAR POWERED- KAPCHOK WARD	1,500,000.00	155,350.00	ONGOING	
3110502	UPGRADING KATILISIA BOREHOLE TO SOLAR POWERED-KAPCHOK WARD	1,500,000.00	-	ONGOING	
3110502	BOREHOLE DRILLING AT TIRKEN- KAPCHOK WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE DRILLING AT KAWOLOK-KAPCHOK WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE AT LOKITEDEL- KAPCHOK WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE AT LOKASUR-KAPCHOK WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE AT CHEPTOKOL - KAPCHOK WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE AT MOTUI -KAPCHOK WARD	1,300,000.00	-	ONGOING	
3110502	INSTALLATION OF SOLAR PANEL EMBOASIS SECONDARY SCHOOL BOREHOLE - KAPENGURIA WARD		1,500,000.00	NEW	
3110502	INSTALLATION OF SOLAR PANEL FOR EMBOASIS BOREHOLE - KAPENGURIA WARD		1,500,000.00	NEW	
3110502	INSTALLATION OF SOLAR PANEL FOR KAKRUT BOREHOLE - KAPENGURIA WARD		1,500,000.00	NEW	
3110502	CHEWOYET GRAVITY WATER PIPING WORKS AND INTAKE CONSTRUCTION-KAPENGURIA WARD	500000	-	ONGOING	
3110502	TILAK WATER PROJECT INTAKE & PIPING-KAPENGURIA WARD	500000	500,000.00	ONGOING	
3110502	KALOMOIYWO WATER INTAKE AND PIPING-KAPENGURIA WARD	800000	-	ONGOING	
3110502	DRILLING OF CHEDAWA BOREHOLE - KASEI WARD		1,300,000.00	NEW	
3110502	DRILLING OF KALAM BOREHOLE - KASEI WARD		1,300,000.00	NEW	
3110502	DRILLING OF KOUR BOREHOLE - - KASEI WARD		1,300,000.00	NEW	
3110502	CONSTRUCTION OF SUKUT SAND DAM -KASEI WARD	800000	-	ONGOING	
3110502	DRILING OF BOREHOLE AT CHEPORON - KIWAHA WARD		1,300,000.00	NEW	

3110502	DRILLING OF BOREHOLE AT KWIRIR - KIWAWA WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT KACHEPUSHIEN - KIWAWA WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT KANGKWAK - KIWAWA WARD		1,300,000.00	NEW	
3110502	CONSTRUCTION OF SAND DAM AT KACHARETA - KIWAWA WARD		700,000.00	NEW	
3110502	BOREHOLE DRILLING AT KALOKIDON/CHEPCHAI - LOCHORIAMONYANG)-KIWAWA WARD	1300000	-	ONGOING	
3110502	REPAIR OF BROKEN BOREHOLES - KIWAWA WARD		1,000,000.00	NEW	
3110502	BOREHOLE DRILLING AT KOTUKOI - KIWAWA WARD	1300000	-	ONGOING	
3110502	RENOVATION OF NATEMERI BOREHOLE -KIWAWA WARD	300000	-	ONGOING	
3110502	BOREHOLE DRILLING AT KAMOSION -SINCHOLOL-KIWAWA WARD	1300000	-	ONGOING	
3110502	CONSTRUCTION OF SAND DAM AT NGORIAKAMAR -KAURIONG-KIWAWA WARD	700,000.00	21,400.92	ONGOING	
3110502	SAND DAM AT KAINGENY - KASES-KIWAWA WARD	700,000.00	-	ONGOING	
3110502	CONSTRUCTION OF SAND DAM AT KATUKURI- KATUDA-KIWAWA WARD	600,000.00	99,940.00	ONGOING	
3110502	RIONOLUPAT WATER HARVESTING - KASES-KIWAWA WARD	1,000,000.00	-	ONGOING	
3110502	INSTALLATION OF SOLAR PUMP AT NAKWAPUO - LOPET BOREHOLE-KIWAWA WARD	1,000,000.00	-	ONGOING	
3110502	CONSTRUCTION OF SURFACE DAM AT SIYOYWO DAM -KIWAWA WARD		559,449.00	NEW	
3110502	PIPING AND UPGRADING TO SOLAR OF OROLWO BOREHOLE - KODICH WARD		3,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT CHEMATICHOR PRI. SCHOOL - KODICH WARD		-	NEW	
3110502	DRILLING OF ARIWOKIN BOREHOLE - KODICH WARD		-	NEW	
3110502	DRILLING OF BOREHOLE AT CHESAWACH PRI. SCHOOL - KODICH WARD		-	NEW	
3110502	DRILLING OF BOREHOLE AT NAKWIJIT PRI. SCHOOL - KODICH WARD		-	NEW	
3110502	DRILLING OF BOREHOLE AT KATOPOTEN PRI. SCHOOL - KODICH WARD		1,300,000.00	NEW	

3110502	DRILLING OF BOREHOLE AT NAMUTON PRI. SCHOOL - KODICH WARD			-	NEW	
3110502	BOREHOLE AT KRIMTI ECD CENTRE-KODICH WARD	1300000		-	ONGOING	
3110502	BOREHOLE AT SAPIRE VILLAGE-KODICH WARD	1300000		-	ONGOING	
3110502	BOREHOLE AT RERETIANG-KODICH WARD	1300000		-	ONGOING	
3110502	BOREHOLE AT LOKWAMOR VILLAGE-KODICH WARD	1300000		-	ONGOING	
3110502	BOREHOLE AT TUTURIAMOI VILLAGE-KODICH WARD	1,300,000.00		-	ONGOING	
3110502	BOREHOLE AT NAPUL VILLAGE-KODICH WARD	1,300,000.00		-	ONGOING	
3110502	SAND DAM AT ADADAT-KODICH WARD	700,000.00		-	ONGOING	
3110502	SAND DAM AT KAPUL-KODICH WARD	700,000.00		-	ONGOING	
3110502	CONSTRUCTION OF KOITUWOT - PLALANG- KAPSANGAR- MUKUSIAN CHEPUNGON/PSUKUMO WATER SUPPLY- LELAN WARD		1,600,000.00		NEW	
3110502	REHABILITATION OF KANYALTIN WATER PROJECT - LELAN WARD		500,000.00		NEW	
3110502	CONSTRUCTION OF CHEBUKAT WATER PROJECT INTAKE & PIPING-LELAN WARD		1,000,000.00		ONGOING	
3110502	KAPLIMA WATER PROJECT INTAKE & PIPING-LELAN WARD	1,500,000.00		-	ONGOING	
3110502	CONSTRUCTION OF EMPOSOITO-CHESEGON WATER SUPPLY - LOMUT WARD		2,800,000.00		NEW	
3110502	DRILLING OF KA - MANN BOREHOLE -LOMUT WARD		1,300,000.00		NEW	
3110502	CONSTRUCTION OF MOGHO WATER SUPPLY -LOMUT WARD		2,000,000.00		NEW	
3110502	CONSTRUCTION OF TOGHOMO WATER SUPPLY -LOMUT WARD		2,000,000.00		NEW	
3110502	CHEPKOIKET - SUKUK WATER PROJECT-LOMUT WARD	600000		-	ONGOING	
3110502	PTENGARU - ANNET DISPENSARY WATER PROJECT-LOMUT WARD	700000		-	ONGOING	
3110502	SERERON-PITPAGH WATER PROJECT-LOMUT WARD	600000		-	ONGOING	
3110502	PKALINY WATER PROJECT-LOMUT WARD	200000		-	ONGOING	
3110502	REHABILITATION OF SORORO WATER PROJECT-LOMUT WARD	350,000.00		-	ONGOING	
3110502	REHABILITATION OF GUBOGH - CHEMAIN WATER PROJECT-LOMUT WARD	350,000.00		-	ONGOING	

3110502	CHEPTIRA - KOKWOSITIT - KISERA DISPENSARY WATER PROJECT-LOMUT WARD	750,000.00	-	ONGOING	
3110502	REHABILITATION OF CHESEGON WATER INTAKE -LOMUT WARD	600,000.00	-	ONGOING	
3110502	SUKUK - KOKWOMESA WATER PROJECT-LOMUT WARD	500,000.00	-	ONGOING	
3110502	TOGHOMO WATER PROJECT-LOMUT WARD	650,000.00	-	ONGOING	
3110502	KAPALONGORIA - SIRON WATER PROJECT-LOMUT WARD	500,000.00	-	ONGOING	
3110502	REHABILITATION OF KALALA - KATUT WATER FURROW-LOMUT WARD		300,000.00	NEW	
3110502	REHABILITATION MUINO WATER FURROW-LOMUT WARD		200,000.00	NEW	
3110502	REHABILITATION OF KAMWOTOGH WATER FURROW-LOMUT WARD		300,000.00	NEW	
3110502	MOGHO WATER PROJECTS-LOMUT WARD	600,000.00	-	ONGOING	
3110502	SUPPORT OF TREE NURSERIES FOR LOMUT WARD	300,000.00	-	ONGOING	
3110502	DRILLING OF TIRIOKA BOREHOLE - MASOL WARD		1,300,000.00	NEW	
3110502	WATER PAN (LOTONGOT)-MASOL WARD	5000000	-	ONGOING	
3110502	INSTALL SOLAR AT LOTONGOT BOREHOLE -MASOL WARD	800000	1,055,700.00	ONGOING	
3110502	BOREHOLE DRILLING AT KACHANGUYA-MASOL WARD	1300000	-	ONGOING	
3110502	BOREHOLE DRILLING AT AKIRIAMET-MASOL WARD	1300000	-	ONGOING	
3110502	BOREHOLE DRILLING AT SAMAKITU-MASOL WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE DRILLING AT KOSHOLOI -MASOL WARD		1,300,000.00	NEW	
3110502	BOREHOLE DRILLING AT KOKWOKOCHII-MASOL WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE DRILLING AT AMALER-MASOL WARD	1,300,000.00	-	ONGOING	
3110502	CONSTRUCTION OF LODIOKOW WATER PAN- MASOL WARD		5,000,000.00	NEW	
3110502	SPRING PROTECTION AT CHEPUNPUN-MNAGEI WARD	300,000.00	-	ONGOING	
3110502	KANGLIKWAN WATER SPRING-MNAGEI WARD	300,000.00	-	ONGOING	
3110502	BOREHOLE DRILLING AT NATELENG-MNAGEI WARD	1,300,000.00	-	ONGOING	
3110502	BOREHOLE DRILLING (NACHUKUT /MORTOME)-MNAGEI WARD	1,300,000.00	-	ONGOING	

3110502	DRILLING OF BOREHOLE AT KAPTARIN SEC. SCHOOL - RIWO WARD		1,300,000.00	NEW	
3110502	DRILLING OF SONGWOT BOREHOLE - RIWO WARD		1,300,000.00	NEW	
3110502	BOREHOLE AT KATUKUMWOK - RIWO WARD		-	NEW	
3110502	BOREHOLE AT LOCHIO - RIWO WARD		-	NEW	
3110502	DRILLING OF BOREHOLE AT TUKUMWOK ECD - RIWO WARD		1,300,000.00	NEW	
3110502	BOREHOLE DRILLING AT MISKWONY PRIMARY SCHOOL- RIWO WARD	1300000	-	ONGOING	
3110502	SUB SURFACE DAM AT LOKADUNGOT-RIWO WARD	700000	-	ONGOING	
3110502	BOREHOLE DRILLING AT KALEMUNYANG SEC. SCHOOL- RIWO WARD	1300000	-	ONGOING	
3110502	ENVIRONMENT CONSERVATION(SEEDLINGS)-RIWO WARD	500000	-	ONGOING	
3110502	DRILLING OF NASOLOT BOREHOLE - SEKERR WARD		1,500,000.00	NEW	
3110502	UPGRADING MARICH PASS COMMUNITY WATER PROJECTS TO SOLAR-SEKERR WARD	1,500,000.00	-	ONGOING	
3110502	KASUMBEOYO "C" WATER SUPPLY PROJECT-SIYOI WARD	600000	-	ONGOING	
3110502	CHEPINYING WATER INTAKE-SIYOI WARD	300000	-	ONGOING	
3110502	ENOPUGH - EMPOUGH WATER PROJECT (PIPING)-SOOK WARD	1,000,000.00	-	ONGOING	
3110502	CHEPOGH-TOMPUT -SOKITOM GRAVITY-SOOK WARD	1,000,000.00		ONGOING	
3110502	DRILLING OF BOREHOLE AT KINGISHA - SUAM WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT NAKUYEN - SUAM		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT KAPETA - SUAM WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT LOCHURTUT - WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT APIRAKWANG - SUAM WARD		1,300,000.00	NEW	
3110502	DRILLING OF BOREHOLE AT LOSIYWAT - SUAM WARD		1,300,000.00	NEW	
3110502	CONSTRUCTION OF SAND DAM AT KALAS - SUAM WARD		500,000.00	NEW	
3110502	REHABILITATION OF SHONGEN SAND DAM - SUAM WARD		200,000.00	NEW	
3110502	CONSTRUCTION OF SAND DAM AT KALOBONGIA - SUAM WARD		600,000.00	NEW	

3110502	KOPULIO PRIMARY BOREHOLE-SUAM WARD	1300000	-	ONGOING	
3110502	KASES BOREHOLE-SUAM WARD	1300000	-	ONGOING	
3110502	ALELIA BOREHOLE-SUAM WARD	1300000	-	ONGOING	
3110502	LOKICHUKA ECD BOREHOLE-SUAM WARD	1,300,000.00	-	ONGOING	
3110502	CHESKURIO ECD BOREHOLE-SUAM WARD	1,300,000.00	-	ONGOING	
3110502	LOCHIDANGOLE BOREHOLE-SUAM WARD	1,300,000.00	-	ONGOING	
3110502	KOROK PAKWEN BOREHOLE-SUAM WARD	1,300,000.00	-	ONGOING	
3110502	KASKUROI ECD BOREHOLE-SUAM WARD	1,300,000.00	-	ONGOING	
3110502	CONSTRUCTION OF KITAKES - CHEBON WATER SUPPLY -TAPACH WARD		1,500,000.00	NEW	
3110502	KOSILTIONY - SEKUTION WATER PROJECT (INTAKE AND PIPING)-TAPACH WARD	3,000,000.00	-	ONGOING	
3110502	KAPKIMUUNY - KAKRES WATER PROJECT (PIPING)-TAPACH WARD	3,400,000.00	-	ONGOING	
3110502	SOLION-ASAR WATER PROJECT - WEIWEI WARD		500,000.00	NEW	
3110502	EREL - SANGAT SISIT- TIKIT WATER SUPPLY -WEIWEI WARD		2,000,000.00	NEW	
3110502	LOTUPOGH WATER PIPING - WEIWEI WARD		800,000.00	NEW	
3110502	WATER CONNECTIVITY AT WEIWEI-WEIWEI WARD	500000	500,000.00	ONGOING	
3110502	WATER CONNECTIVITY AT KOPRO-WEIWEI WARD	500000	400,000.00	ONGOING	
3110502	WATER CONNECTIVITY AT MUINO-WEIWEI WARD	500000	-	ONGOING	
3110502	SUPPORT OF TREE NURSERIES TO WOMEN, PWD AND YOUTHS- WEIWEI WARD	600,000.00	-	ONGOING	
3110502	CHEPKRAM WATER REPAIR - WEIWEI WARD		600,000.00	NEW	
3110502	PURCHASE OF WATER PIPES FOR LOUS AP CAMP TO MURWAITA ECD CENTRE- SEKERR WARD		300,641.48	NEW	
3111300	Purchase of Certified Seeds				
3111301	CONSERVATION OF TREE NURSERIES - ENDUGH WARD		550,000.00	NEW	
3111301	KAPENGURIA TOWNSHIP ENVIRONMENT IMPROVEMENT PROJECT		1,500,000.00	NEW	
3111100	Purchase of Specialised Plant & Equipment				

3111110	PURCHASE OF GENERATORS FOR MARICH IRRIGATION - SEKERR WARD		400,000.00	NEW	
	TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE	87,550,000.00	85,934,881.40	100,000,000.00	100,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Principal Land Reclamation Officer	N	1
2	Senior Superintendent Water	L	2
3	Land Reclamation Officer[1]	K	1
4	Superintendent Water	K	3
5	Senior Inspector Water	J	1
6	Principal Driver	J	1
7	Senior Chargehand Building	J	2
8	Senior Chargehand Mechanical	J	1
9	Senior Chargehand Electrical	J	1
10	Senior Water Supply Operator	H	1
11	Supply Chain Management Assistant[3]	H	1
12	Records Assistant[3]	H	1
13	Office Administrative Assistant[3]	G	1
14	Clerical Officer[1] - General Office Servic	G	1
15	Cleaning Supervisor[1]	G	3
16	Senior Driver	G	1
17	Artisan Grade[1] – Building	G	1
18	Clerical Officer[1]	G	1
19	Senior Driver	G	3
20	Artisan Grade[2] – Building	F	2
21	Support Staff Supervisor	E	2
22	Driver[2]	E	1
23	Artisan Grade[3] – Building	E	1
24	Senior Support Staff	D	1
	Total		34
	Total Wage Bill Estimate		18,229,725.66

CHAPTER TWELVE: TOURISM, CULTURE, SPORTS AND GENDER DEVELOPMENT

Part A: Vision

A leader in nurturing empowered and responsible youth and sports persons, in promotion of gender development and culture and in tourism

Part B: Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya, increase the contribution of tourism in the development of the county as well as promote gender empowerment and culture.

Part C: Performance Overview and Background for Programme(s) Funding

The mandate of the department in West Pokot County is the formulation, coordination, administration of policy and programs with respect to promotion of Tourism, Culture, Sports, Youth, Social and Children services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector.

During FY 2013/14 the department was allocated Kshs.70 Million of which Kshs.22.5M was earmarked for development. During the FY 2014/2015 the development allocation was increased to Ksh.87M, in the FY 2015/16 the department was allocated Ksh.144.5 of which Ksh.101.9M was allocated for development.

During the period under review, the following projects were accomplished: constructed and equipped Youth Empowerment Centers in Makutano and Chepareria to ensure that youths are trained on entrepreneurial skills. To increase gender equality and youth empowerment a percentage (approximately 25%) of county procurements was reserved to youth, women and People with Disabilities led Enterprises. The sector has so far registered and issued the groups with the Access to Government Procurement Opportunities (AGPO) certificates. They include; 32 youth led enterprises and 23 women led enterprises.

The department undertook tourism promotion by undertaking the following key projects; Construction of County Tourism Hotel at Kopoch (Phase 1), major renovation of Mtelo Hall, Establishment of wildlife Conservancy at Masol, Construction of County Tourism office and Miss Tourism Pokot Chapter hosted. The ministry constructed two cultural centers at

Sindaghand Kopulio to tap the rich Pokot Culture and empowering cultural practitioners through capacity building workshops, Ongoing construction of High altitude athletics training center at Lelan (Kaptabuk), Renovation of Makutano Stadium, Purchase of land for new Stadium, to boost sports activities, Promotion of Sports activities by sponsoring teams to attend sports competitions throughout the East Africa. The department also launched of Disability Awareness Day which emphasized on an empowerment of people with disabilities where several specialized equipment and aides were distributed.

The Ministry experienced the following challenges; delayed procurement especially with the preparation of bills of quantities which caused projects to start late and roll-over, inadequate funding for projects. The other major obstacle is insecurity which has forced the Ministry abandon conservancy efforts in prime areas like Nasolot Game Reserve. It has also led to poor response to promotion of Tourism in the County.

The sector priorities in the FY 2016/17 and over the MTEF period include: ensuring Gender equity in county appointments and promotions, empowerment of PLWDs, Gender, Youth and Disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, construction of the main stadium in Kapenguria, document and market the Pokot culture and cultural artifacts, licensing and sensitization on the dangers of drugs and substance abuse and establishment of a classified tourist hotel.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery
P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programmes that build young people’s capacity.
P 4 : Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
County headquarters administrative services	Performance reported	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	3	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
No of projects completed on schedule		2	3	3	

Programme 2: Tourism Development and Promotion

Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.

Sub Programme: SP 2.1 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Tourism development services	Established Tourist Hotel	No of visitors hosted per year	0	0	1000
		Amount of revenue generated	0	20000000	30,000,000
	Camp sites Established	No. of operational camp sites established	0	4	6
		No of visitors hosted	0	800	1200
	1 Resort Established	No. of visitors recorded per year	0	2000	3000
	Beaches Established	No. of operational beaches established	0	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-
No of visitors		400	1200	1500	

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	0	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Gender and Social Development office	Social Protection Fund established	Legislation in Place	1	-	-
		No of trainings undertaken	16	16	16
		No of beneficiaries	0	200	250
		Amount disbursed	0	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	16	24
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive	No. of PWDs	30	60	60

	devices for PWDs	assisted with support devices			
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Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	0	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
		No. of rescue centers established	1	1	1
		No of youth and PWDs Provided with assistive devices	50	75	100

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
County Sports Office	Football tournament held from the	No of tournaments held	20	20	20

	ward level	No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4
	Training of sports officials done	No of football referees trained	8	12	16

Sub Programme: SP 3.4 Sports Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
County Sports Office	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	1	1	0

Programme 4: Cultural Preservation and Development

Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2016/2017	2017/2018	2018/2019
Cultural services	Cultural centre constructed	No of cultural centers constructed.	2	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	75	120
	Artists supported	No. Of active artists supported	6	12	18
	Pokot Cultural	No of participants	1000	1500	2000

	day held	No of exhibitions registered or entered	1	2	4
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Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

	MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	8,620,260.00	11,728,491.34	12,901,340.47	14,191,474.52
	TOTAL PROGRAMME 1 EXPENDITURE	8,620,260.00	11,728,491.34	12,901,340.47	14,191,474.52
	P 2 TOURISM DEVELOPMENT AND PROMOTION.				
	SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	34,868,836.27	56,309,302.65	162,091,638.28	102,327,370.87
	TOTAL PROGRAMME 2 EXPENDITURE	34,868,836.27	56,309,302.65	162,091,638.28	102,327,370.87
	P.3 CULTURE PRESERVATION AND DEVELOPMENT				
	SP 3.1 Development and Promotion of Culture.	36,149,999.50	5,213,492.00	5,184,841.20	5,703,325.32
	TOTAL PROGRAMME 3 EXPENDITURE	36,149,999.50	5,213,492.00	5,184,841.20	5,703,325.32
	P.3 GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs				
	SP 4.1 Gender mainstreaming and Empowerment of PLWDs	3,000,000.00	8,150,120.00	8,965,132.00	9,861,645.20
	SP 4.2 Youth Empowerment	21,076,035.48	4,140,449.00	4,554,493.90	5,009,943.29
	SP 4.1 Sports Training and Competitions	9,206,068.00	14,750,000.00	13,600,000.00	14,260,000.00
	SP 4.4 Sports Infrastructure Development	31,603,227.00	27,326,923.63	15,000,000.00	8,000,000.00
	TOTAL PROGRAMME 4 EXPENDITURE	64,885,330.48	54,367,492.63	42,119,625.90	37,131,588.49
	TOTAL PROGRAMME EXPENDITURE	144,524,426.25	127,618,778.62	222,297,445.85	159,353,759.20

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4171: MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	5,334,260.00	5,687,743.34	6,256,517.67	6,882,169.44
Use of Goods & Services	37,267,788.00	34,718,256.00	36,065,081.60	39,471,589.76
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	101,922,378.25	87,212,779.28	179,975,846.58	113,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	144,524,426.25	127,618,778.62	222,297,445.85	159,353,759.20

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	5,334,260.00	5,687,743.34	6,256,517.67	6,882,169.44
Use of Goods & Services	3,286,000.00	6,040,748.00	6,644,822.80	7,309,305.08
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY PROGRAMME	8,620,260.00	11,728,491.34	12,901,340.47	14,191,474.52
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	5,334,260.00	5,687,743.34	6,256,517.67	6,882,169.44
Use of Goods & Services	3,286,000.00	6,040,748.00	6,644,822.80	7,309,305.08
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,620,260.00	11,728,491.34	12,901,340.47	14,191,474.52
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION.				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,760,200.00	1,923,447.00	2,115,791.70	2,327,370.87
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	31,108,636.27	54,385,855.65	159,975,846.58	100,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	34,868,836.27	56,309,302.65	162,091,638.28	102,327,370.87
SP 2.1 Tourism Infrastructure Development, Promotion and Marketing	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				

Use of Goods & Services	3,760,200.00	1,923,447.00	2,115,791.70	2,327,370.87
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	31,108,636.27	54,385,855.65	159,975,846.58	100,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	34,868,836.27	56,309,302.65	162,091,638.28	102,327,370.87
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: CULTURE PRESERVATION AND DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,650,000.00	4,713,492.00	5,184,841.20	5,703,325.32
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	27,499,999.50	500,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	36,149,999.50	5,213,492.00	5,184,841.20	5,703,325.32
SP 3.1 Development and Promotion of Culture	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	8,650,000.00	4,713,492.00	5,184,841.20	5,703,325.32
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets				

	27,499,999.50	500,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	36,149,999.50	5,213,492.00	5,184,841.20	5,703,325.32
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs				
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	21,571,588.00	22,040,569.00	22,119,625.90	24,131,588.49
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	43,313,742.48	32,326,923.63	20,000,000.00	13,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	64,885,330.48	54,367,492.63	42,119,625.90	37,131,588.49
SP 4.1 Gender mainstreaming and Empowerment of PLWDs	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	3,000,000.00	8,150,120.00	8,965,132.00	9,861,645.20
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,000,000.00	8,150,120.00	8,965,132.00	9,861,645.20
SP 4.2 Youth Empowerment	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				

Use of Goods & Services	9,365,520.00	4,140,449.00	4,554,493.90	5,009,943.29
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	11,710,515.48	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	21,076,035.48	4,140,449.00	4,554,493.90	5,009,943.29
SP 4.3 Sports Training & Competitions	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	9,206,068.00	9,750,000.00	8,600,000.00	9,260,000.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	5,000,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	9,206,068.00	14,750,000.00	13,600,000.00	14,260,000.00
SP 4.4 Sports Infrastructure Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	31,603,227.00	27,326,923.63	15,000,000.00	8,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	31,603,227.00	27,326,923.63	15,000,000.00	8,000,000.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	42,602,048.00	42,505,999.34	42,321,599.27	46,353,759.20
	DEVELOPMENT EXPENDITURE	101,922,378.25	87,212,779.28	179,975,846.58	113,000,000.00
	TOTAL EXPENDITURE	144,524,426.25	129,718,778.62	222,297,445.85	159,353,759.20
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	5,334,260.00	5,687,743.34	6,256,517.67	6,882,169.44
2210200	Communication, Supplies and Services				
2210201	Telephone	20,000.00	120,000.00	132,000.00	145,200.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity		100,000.00	110,000.00	121,000.00
2210102	Water and sewerage charges		30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	400,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel		140,600.00	154,660.00	170,126.00
2210303	Daily Subsistence Allowance	520,000.00	290,280.00	319,308.00	351,238.80
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210504	Advertising Awareness		150,000.00	165,000.00	181,500.00
2210700	Training Expenses			-	-
2210711	Tuition Fees Allowance		200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	50,000.00	140,200.00	154,220.00	169,642.00
2210805	National Celebrations	50,000.00	33,200.00	36,520.00	40,172.00

2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	150,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and Cleaning Materials	20,000.00	107,280.00	118,008.00	129,808.80
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels	600,000.00	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Professional Services	-	3,718,256.00	4,090,081.60	4,499,089.76
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Motor Vehicles and Motorcycles	1,360,000.00	460,932.00	507,025.20	557,727.72
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	8,620,260.00	11,728,491.34	12,901,340.47	14,191,474.52
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	420,000.00	200,117.00	220,128.70	242,141.57
2210303	Daily Subsistence Allowance	490,200.00	260,530.00	286,583.00	315,241.30
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210504	Advertising Awareness	30,000.00	50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions	610,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	250,000.00	160,000.00	176,000.00	193,600.00
2210805	National Celebrations	600,000.00	400,000.00	440,000.00	484,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	200,000.00	52,800.00	58,080.00	63,888.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	600,000.00	300,000.00	330,000.00	363,000.00
	TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE	3,760,200.00	1,923,447.00	2,115,791.70	2,327,370.87

SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	900,000.00	570,600.00	627,660.00	690,426.00
2210303	Daily Subsistence Allowance	830,000.00	517,120.00	568,832.00	625,715.20
2210309	Field Allowance -Support to Ward Games @200k per Ward	5,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210309	Field Allowance -Support to Youth going for Sports Competitions	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)		3,500,000.00	3,850,000.00	4,235,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210504	Advertising Awareness	56,000.00	250,000.00	275,000.00	302,500.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	440,000.00	484,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	200,000.00	162,800.00	179,080.00	196,988.00
2210805	National Celebrations	200,000.00	170,800.00	187,880.00	206,668.00
2211000	Specialized Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - (Sports gear to teams-@100k per Ward)	3,006,068.00	2,000,000.00	2,200,000.00	2,420,000.00
2211017	Specialized Devices for PLWDs	3,000,000.00	2,150,120.00	2,365,132.00	2,601,645.20
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	100,000.00	46,400.00	51,040.00	56,144.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	1,239,520.00	1,022,729.00	1,125,001.90	1,237,502.09
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	20,371,588.00	15,790,569.00	17,369,625.90	19,106,588.49
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: CULTURE PRESENTATION & SOCIAL DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-

2210301	Travel Costs	500,000.00	242,000.00	266,200.00	292,820.00
2210303	Daily Subsistence Allowance	750,000.00	340,000.00	374,000.00	411,400.00
2210309	Field Allowance-African child day, Youth week, cultural week, council of elders, women day etc	6,000,000.00	3,189,892.00	3,508,881.20	3,859,769.32
2210309	Field Allowance -WOMENS GROUPS		2,000,000.00	2,200,000.00	2,420,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)		500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	200,000.00	100,800.00	110,880.00	121,968.00
2210805	National Celebrations	300,000.00	200,200.00	220,220.00	242,242.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	400,000.00	340,600.00	374,660.00	412,126.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	8,650,000.00	7,213,492.00	7,934,841.20	8,728,325.32
SUB VOTE 5	PROGRAMME 3 : SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210309	Field Allowance - Support for Youth Sports -Sook Ward		250,000.00		
2210309	Field Allowance - Support for Youth Sports -Suam Ward	400,000.00	1,000,000.00		
2210309	Field Allowance - Support for Youth Sports -Alale Ward	400,000.00	1,000,000.00		
2210309	Field Allowance - Support for Youth Sports -Kiwawa Ward	400,000.00	1,000,000.00		
2210309	Field Allowance - Support for Youth Sports -Kodich Ward	-	2,100,000.00		
2210309	Field Allowance - Support to Polta and Rurwo Women Groups -Kapchok Ward		500,000.00		
	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	1,200,000.00	5,850,000.00	2,000,000.00	2,000,000.00

ITEM AND SUB-ITEM	VOTE 4171: MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	ESTIMATED FY2017/2018	ESTIMATED FY2018/2019
	DEVELOPMENT EXPENDITURE	101,922,378.25	87,212,779.28	179,975,846.58	113,000,000.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3,110,200	Construction of Buildings and Civil Works				
3,110,202	Construction of County Hospitality and Training Center at Kpopoch -Riwo Ward	20,361,862.77	51,785,855.65	159,975,846.58	100,000,000.00
3,110,202	Completion of Office Block at Kapenguria HQ	7,746,773.50	-		
3,110,202	Construction of Office at Masol Conservancy -Masol Ward	3,000,000.00	2,500,000.00		
3111400	Project Preparation and Design, Project Supervision				
3111401	Project Management Fees	-	100,000.00		
	TOTAL TOURISM DEVELOPMENT EXPENDITURE	31,108,636.27	54,385,855.65	159,975,846.58	100,000,000.00
SUB VOTE 6	PROGRAMME 06: YOUTH DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3,110,200	Construction of Buildings and Civil Works				
3,110,202	Construction of Youth Empowerment Center -Chepareria Ward	11,710,515.48	-		
3111000	Purchase of Office Furniture and General Equipment				
3111001	EQIPPING of Youth Empowerment Centers	-	-		
	GROSS YOUTH DEVELOPMENT EXPENDITURE	11,710,515.48	-	-	-
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3,110,300	Refurbishment of Buildings				
3,110,302	Renovation of Makutano Stadium (PHASE II) -Mnagei Ward	15,853,227.00	12,221,398.28	10,000,000.00	
3110500	Construction and Civil Works				
3110504	Purchase in FY15/16 and Fencing of 25Acre Land for Kishaunet Sports Complex -Mnagei Ward	2,750,000.00	2,000,000.00		
3,110,200	Construction of Buildings and Civil Works				

3,110,202	Completion of High Altitude Training Camp at Lelan PHASE I -Lelan Ward	13,000,000.00	9,105,525.35	5,000,000.00	8,000,000.00
3,110,202	Completion of High Altitude Training Camp at Lelan (Replacement of ECD School) -Lelan Ward	-	4,000,000.00		
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111109	EQUIPPING of High Altitude Training Camp at Lelan	-	-		
	TOTAL SPORTS DEVELOPMENT EXPENDITURE	31,603,227.00	27,326,923.63	15,000,000.00	8,000,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE PRESENTATION & SOCIAL DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3,110,200	Construction of Buildings and Civil Works				
3,110,202	Completion of Kopulio Cultural Centre	23,999,999.50	-		
3,110,202	Costruction of Sintagh Cultural Center	2,500,000.00			
3,110,202	Renovation of Konyao Cultural Centre	1,000,000.00	500,000.00		
3,110,202	Construction of Playgrounds (250k Per Ward)	-	5,000,000.00	5,000,000.00	5,000,000.00
	TOTAL CULTURE PRESENTATION & SOCIAL DEVELOPMENT EXPENDITURE	27,499,999.50	5,500,000.00	5,000,000.00	5,000,000.00

PART J: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Chief Cultural Officer	M	1
2	Accounts Assistant[3]	H	1
3	Assistant Office Administrator[3]	H	2
4	Clerical Officer[1]	G	2
5	Senior Driver	G	3
6	Clerical Officer[2]	F	1
7	Support Staff[1]	C	1
	Total Staff		11
	Total Wage Bill Estimate		5,687,743.34

CHAPTER THIRTEEN: COUNTY ASSEMBLY

A. VISION

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

B. MISSION

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

C. CORE VALUES

These form an integral part of the County Assembly's culture and create a sense of identity. They are entrenched and practiced by all stakeholders as part of the County's transformation process. The following are core values that guide the County Assembly of West Pokot:

- Transparency and accountability
- Professionalism and teamwork
- Efficiency and responsiveness
- Creativity and innovation
- Equity
- Objectivity and impartiality

D. PERFORMANCE OVERVIEW

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2015/16 fiscal year budget was prepared in accordance with this requirement and in fulfilment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

In the 2015/16 fiscal year, the West Pokot County Assembly received **KSHS 514 million** of the total county allocation. This included **KSHS 439 Million** for recurrent and **KSHS 75 Million** for development. The funds have been utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements under the 2015/2016 financial year include:

- a) Construction of the basement and ground floor of the modern County Assembly
- b) Staff capacity building
- c) Refurbishment of the current chamber and Speaker's office

Under the MTEF, the West Pokot County Assembly has three programmes namely:

- Legislation Representation and Oversight
- Staff affairs and development
- General Administration, Planning and Support Services

Constrains and challenges

- Inadequate office space

Major Services/Outputs to be provided in MTEF period 2016/17-2018/19 and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in MTEF period 2016/17-2018/19 and inputs required are:-

- Enactment of laws
- Representation
- Oversight over utilization of county resources
- Capacity building for staff
- Infrastructure improvement

Funds set aside for development will be utilized in:

- Construction of the modern county assembly's 1st – 4th floors.
- Renovation of lavatories
- Structured cabling and installation of CCTV cameras

The County Assembly will require **KSH 535 million** in order to realize the above outputs and fulfill its Constitutional mandate.

E. PROGRAMME OBJECTIVES

PRORAMME	OBJECTIVES
General Administration, Planning and Support Services	Effective operation of the County Assembly.
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and their representative capacity.
Staff Affairs and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/17 – 2018/19

Programme		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Programme 1: General Administration, Planning and Support Services				
Total expenditure		367,359,317.60	373,025,500.18	377,767,875.18
Programme 2: Legislation, Representation and Oversight				
Total expenditure		127,940,682.40	132,192,000.00	128,155,600.00
Programme 3: Staff Affairs and development				
Total expenditure		39,700,000.00	50,000,000.00	51,500,000.00
TOTAL		535,000,000.00	555,217,500.18	582,623,475.18

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Programme 1: General Administration, Planning and Support Services				
Current Expenditure				
Compensation of employees		230,230,390.08	216,027,500.18	232,824,375.18
Use of goods and services		52,736,000.00	56,998,000.00	60,943,500.00
Capital expenditure		85,000,000.00	100,000,000.00	84,000,000.00
Total Expenditure		367,359,317.60	373,025,500.18	377,767,875.18
Expenditure Classification		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19

Programme 2: Legislation, Representation and Oversight				
Current Expenditure				
Compensation of employees		120,960,682.40	124,012,000.00	119,477,600.00
Use of goods and services		6,980,000.00	8,180,000.00	8,678,000.00
Total Expenditure		127,940,682.40	132,192,000.00	128,155,600.00

Expenditure Classification		Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Programme 3: Staff Affairs and development				
Current Expenditure				
Compensation of employees		28,500,000.00	35,000,000.00	36,000,000.00
Use of goods and services		11,200,000.00	15,000,000.00	15,500,000.00
Total Expenditure		39,700,000.00	50,000,000.00	51,500,000.00

H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATIONAL STRUCTURE

The West Pokot County Assembly comprises of The Speaker, 32 Members of County Assembly (20 elected and 12 nominated) and the Clerk. It also has a staff establishment of 225, 115 being within the county assembly and 112 stationed at the wards.

I: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/17 BUDGET.

Programme 1: General Administration, Planning and Support

Objective: Effective operation of the County Assembly.

DELIVER Y UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2016/17	Target 2017/18	Target 2018/19	
	Improved Working environment	Adequate office space, and other facilities	65% completion of the modern county assembly project	85% completion of the modern county assembly project	100% completion of the modern county assembly project	
<p>Name of Programme 2 – Legislation, Representation and Oversight</p> <p>Outcome: - Good governance and prudent use of public funds</p>						
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	

	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
<p align="center">Name of Programme 3 – Staff Affairs and development</p> <p align="center">Outcome: - Enhanced performance of staff in discharging their duties</p>						
Staff	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	85% average score on performance appraisals	95% average score on performance appraisals	
		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	439,669,281.00	450,000,000.00	466,217,500.18	492,123,475.18
	DEVELOPMENT EXPENDITURE	87,809,162.35	85,000,000.00	100,000,000.00	84,000,000.00
	TOTAL EXPENDITURE	527,478,443.35	535,000,000.00	566,217,500.18	576,123,475.18
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
CODE	ITEM				
2110100	Basic Salaries- Permanent				

	Employees				
2110116	Basic Salaries - County Assembly Service	160,140,701.00	178,504,024.61	187,429,225.84	196,800,687.13
2110200	Basic salary- Temporary Employees				
2110201	Contractual Employees	5,523,108.00	6,564,070.80	6,892,274.34	7,236,888.06
2110300	Personal Allowance -Paid as Part of Salary				
2110301	House Allowance/Owner occupier	840,000.00	840,000.00	840,000.00	840,000.00
2110320	Leave Allowance	616,000.00	650,000.00	700,000.00	800,000.00
2110328	Assembly Attendance Allowance - CASB allowances	5,616,000.00	5,616,000.00	5,616,000.00	5,896,800.00
2110400	Personal Allowance Paid as Reimbursements				
2110403	Refund of Medical Expenses-Ex-Gratia	500,000.00	200,000.00	300,000.00	300,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	470,000.00	400,000.00	410,000.00	410,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	26,000.00	28,500.00
2210103	Gas Expense	45,000.00	-	-	-
2210200	Communication Supplies and Services				
2210201	Telephone,Telex,Facsimile& Mobile Phones	2,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00
2210202	Internet Connection	1,300,000.00	1,200,000.00	1,200,000.00	1,250,000.00
2210203	Courier and Postal Services	200,000.00	100,000.00	100,000.00	150,000.00
2210206	License Fees for Communication	100,000.00	12,000.00	12,000.00	15,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	5,815,000.00	2,000,000.00	2,500,000.00	2,500,000.00
2210302	accomodation -Domestic Travel	11,097,000.00	1,500,000.00	2,000,000.00	2,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railwayc)	6,100,000.00	1,000,000.00	1,250,000.00	1,300,000.00
2210402	Accomodation - Foreign Travel	7,600,000.00	1,000,000.00	1,500,000.00	1,650,000.00
2210499	Foreign Travel and subs:- others	996,000.00	-	-	-
2210500	Printing and Advertising				

2210502	Publishing and Printing Service	550,000.00	-	-	-
2210503	Subscription to Newspapers,	300,000.00	150,000.00	200,000.00	200,000.00
2210504	Advertising	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00
2210505	Trade Shows and Exhibitions	635,000.00	500,000.00	550,000.00	600,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	2,500,000.00	-	-	-
2210708	Trainer Allowance	1,500,000.00	250,000.00	250,000.00	300,000.00
2210715	Kenya School of Government	1,500,000.00	250,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services				
2210801	Cartering Services (Reception)	500,000.00	700,000.00	1,000,000.00	1,000,000.00
2210803	State Hospitality Costs	500,000.00	500,000.00	500,000.00	500,000.00
2210805	National Celebrations	500,000.00	100,000.00	150,000.00	150,000.00
2210899	Hospitality Supplies -Other	1,960,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210900	Insurance Costs				
2210904	Motor Vehicle Insurance	5,000,000.00	4,000,000.00	3,800,000.00	3,800,000.00
2210910	Medical Insurance	14,000,000.00	15,500,000.00	17,000,000.00	19,500,000.00
2211000	Specialised Materials and Supplies				
2211016	Purchase of Uniforms and Clothing	640,000.00	500,000.00	500,000.00	600,000.00
2211031	Specialised Materials -Other	400,000.00	1,000,000.00	500,000.00	800,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	2,000,000.00	1,500,000.00	1,600,000.00	1,600,000.00
2211102	Supplies and Accessories for Computers & Printers	1,330,000.00	1,500,000.00	1,800,000.00	1,400,000.00
2211103	Sanitary and cleaning materials,	350,000.00	200,000.00	200,000.00	250,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	10,000,000.00	8,000,000.00	9,000,000.00	9,500,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services	1,260,000.00	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP	3,000,000.00	3,000,000.00	3,500,000.00	3,500,000.00

	preparation advise				
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	13,043,000.00	500,000.00	1,000,000.00	1,000,000.00
2211311	Contracted Technical Services	1,650,000.00	500,000.00	600,000.00	650,000.00
2211320	Temporary Committees Expenses	3,400,000.00	1,000,000.00	2,000,000.00	2,500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	4,650,000.00	6,000,000.00	6,500,000.00	6,800,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	1,000,000.00	100,000.00	200,000.00	240,000.00
2220210	Maintenance of Computers, Software, and Networks	-	250,000.00	300,000.00	300,000.00
2710100	Government Pension and Retirement Benefits				
2710103	Gratuity - County Assembly Members	15,096,222.00	30,749,222.19	16,000,000.00	9,500,000.00
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings	70,000.00	500,000.00	500,000.00	500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,270,000.00	1,500,000.00	1,000,000.00	1,200,000.00
4110400	Domestic Loans to Individuals and Households				
4110401	Car loans for staff	25,000,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	324,087,031.00	282,359,317.60	284,025,500.18	292,267,875.18
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1:LEGISLATION AND REPRESENTATION	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
CODE	ITEM				
2110100	Basic Salaries- Permanent Employees				
2110299	Basic Salary Temporary Employees - ward staff	9,600,000.00	13,440,000.00	14,112,000.00	14,817,600.00
2110300	Personal Allowance -Paid as Part of Salary				
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	12,613,622.00	11,913,622.40	14,900,000.00	8,500,000.00

2110328	MCA Assembly Attendance Allowance	52,288,628.00	56,907,060.00	54,000,000.00	54,860,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	10,400,000.00	6,500,000.00	7,000,000.00	7,000,000.00
2210302	Accomodation -Domestic Travel	13,759,760.00	6,000,000.00	6,500,000.00	6,500,000.00
2210309	Field Allowance - public participation	6,920,000.00	22,200,000.00	23,000,000.00	23,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railways)	2,600,000.00	2,500,000.00	2,500,000.00	28,000,000.00
2210402	Accomodation - Foreign Travel	2,240,240.00	1,500,000.00	2,000,000.00	2,000,000.00
2210600	Rentals				
2210603	Rents and Rates -ward offices	1,260,000.00	1,680,000.00	1,680,000.00	1,848,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	1,000,000.00	1,500,000.00	2,000,000.00	2,230,000.00
2210708	Trainer Allowance	500,000.00	100,000.00	500,000.00	600,000.00
2210899	Hospitality Supplies -Other	-	2,500,000.00	2,800,000.00	2,800,000.00
2211300	Other Operating Expenses				
2211325	Constituency Office Expenses	2,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	GROSS LEGISLATION, REPRESENTATION AND OVERSIGHT RECURRENT EXPENSES	115,582,250.00	127,940,682.40	132,192,000.00	153,355,600.00
SUB VOTE 3	PROGRAMME 03: SUB PROGRAMME 3.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
CODE	ITEM				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	-	2,000,000.00	3,500,000.00	3,500,000.00
2210302	accomodation -Domestic Travel	-	1,000,000.00	1,500,000.00	2,000,000.00
2210303	Daily Subsistence Allowances	-	1,000,000.00	1,500,000.00	1,500,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railwayc)	-	1,000,000.00	2,000,000.00	2,000,000.00

2210402	Accommodation - Foreign Travel	-	1,000,000.00	1,500,000.00	2,000,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	-	1,000,000.00	2,000,000.00	2,000,000.00
2210708	Trainer Allowance	-	700,000.00	1,500,000.00	1,500,000.00
2210710	Accommodation	-	2,500,000.00	3,000,000.00	3,500,000.00
2210711	Tuition fees	-	3,000,000.00	3,500,000.00	3,500,000.00
2210715	Kenya School of Government	-	4,000,000.00	5,000,000.00	5,000,000.00
4110400	Domestic Loans to Individuals and Households				
4110401	Car loans for staff	-	22,500,000.00	25,000,000.00	20,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	-	39,700,000.00	50,000,000.00	46,500,000.00
ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	87,809,162.35	85,000,000.00	100,000,000.00	84,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES				
CODE	SUB VOTE:				
3110200	Construction of Buildings				
3110202	Construction of New County Assembly	72,809,162.35	80,000,000.00	95,000,000.00	80,000,000.00
3110300	Refurbishment of Buildings				
3110302	Refurbishment of Buildings (Renovation of Assembly)	15,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	87,809,162.35	85,000,000.00	100,000,000.00	84,000,000.00

PART J: Details of Staff Establishment by Organization Structure

The West Pokot County Assembly comprises of The Speaker, 32 Members of County Assembly (20 elected and 12 nominated) and the Clerk. It also has a staff establishment of 188, 108 being within the county assembly and 80 stationed at the wards.

	COUNTY ASSEMBLY		
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	Designation	Scale	Number
1	Speaker		1
2	Deputy Speaker		1
3	Leader of Majority		1
4	Leader of Minority		1
5	Member of the County Assembly	P	29
6	Accountant III	K	1
7	Accounts Assistant II	J	2
8	Assistant Hansard Editor	N	1
9	Chief clerical officer	J	2
10	Chief Driver	H	2
11	Chief Driver	H	1
12	Chief ICT Officer	M	1
13	Clerical Officer I	G	1
14	Finance Officer III	K	1
15	First Clerk Assistant	M	2
16	Fiscal Analyst I	M	1
17	Fiscal Analyst II	L	1
18	Hansard Recorder	J	2
19	Hansard reporter I	M	1
20	Hansard reporter II	L	2
21	Hansard reporter III	K	2
22	Human Resource management officer I	K	1
23	Human Resource management officer III	J	1
24	ICT Officer I	K	2
25	Internal Auditor III	L	1
26	Legal Clerk Assistant II	J	1
27	Legal Counsel I	M	1
28	Librarian I	K	1
29	Library Assistant II	J	1
30	Office Administrative Assistant III	G	3
31	Office Administrative assistant III	G	5
32	Office attendant	G	1
33	Office Catering services	J	1
34	Personal Assistant for the Speaker	K	1
35	Personal Secretary II	J	1
36	Personal Secretary II	J	2
37	Personal Secretary III	H	1
38	Personal Secretary III	J	1

39	Principal Clerk Assistant	Q	2
40	Principal driver	J	1
41	Principal Human Resource officer	N	1
42	Procurement Assistant	J	1
43	Procurement officer II	L	1
44	Procurement officer III	K	1
45	Public Relation Assistant II	J	1
46	Records Assistant II	H	1
47	Records Assistant III	H	1
48	Records Assistants I	K	1
49	Research Officer II	L	1
50	Second Clerk Assistant	L	3
51	Senior Accounts controller	P	1
52	Senior driver	G	5
53	Senior Finance Officer	N	1
54	Senior Human Resource officer	L	1
55	Senior Legal Counsel I	P	1
56	Senior research officer II	N	1
57	Senior security warden	G	1
58	Senior security warden	G	6
59	Sergeant - At - Arms Assistant II	J	1
60	Sergeant - At - Arms Assistant II	J	1
61	Sergeant - At - Arms Assistant II	J	1
62	Sergeant - At - Arms Assistant III	H	1
63	Sergent-At-Arms I	K	1
64	Sergent-At-Arms III	H	2
65	Sergent-At-Arms III	H	1
66	Third Clerk Assistant	K	1
67	Third Clerk Assistant	K	5
68	Commissionaire	5	1
69	Cook	3	1
70	Driver	4	1
71	Gardener	3	1
72	Personal assistant	6	2
73	Personal aide	4	1
74	Security warden	4	2
75	Manager		20
76	Secretary		20
77	Messenger		20

78	Guard		20
	TOTAL		216
	Total Wage Bill Estimate		261,681,155.41

CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT

Part A: Vision

A leader in provision, management and development of competent human resources

Part B: Mission

To transform the county public service to become professional, efficient and effective for the realization of county development goals.

Part C: Performance Overview and Background for Programme(s) Funding

County Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public communication.

Some of the achievements realized include; timely monthly salary processing, performance contracts signed by all departments, promotions, improved staff supervision, decentralization of Human Resource Management services to the departments and Sub-Counties, trainings for record officers, internal audit and induction courses for new officers

Other Key achievements include; operationalization of departmental human resource management and advisory committees (DHRMAC), Carrying out Training Needs Assessment in the process of complying County TNA, Staff education on Human Resource Management functions undertaken , CARPS Exercise and Transfer of HR Record from HQ's (No. of files)

In the FY 2016/17 and over the medium term, the department has been allocated Ksh.145.2M (2.88%) to support establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery. The major service / outputs during the MTEF period will include promotion, upholding constitutionalism and enforcing national values and principles of governance in public service.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery

P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	2	2	2
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	15	30	15
		Percentage of court cases concluded in favor of county government	60%	85%	90%
Records management department	Records management and automation	Percentage of records automated	100	-	-

Programme 2: Human Resource and Support Services

Outcome: A transformed County Public Service that is professional, efficient and effective.

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	1	-	-
	County transport policy	Approved County	1	-	-

		transport policy			
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained			
Human Resource development	Training policy	Training policy	1	-	-
	Training needs assessment	TNA reports for all ministries	12	12	12
		No. of staff identified for training	-	-	-
	Capacity building/Trainings	No. of officers trained	5	4	5
Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12	

Part F: Summary of Expenditure by Programmes FY2015/2016 – FY2018/2019

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	161,518,097.00	119,323,220.88	124,355,542.97	135,491,097.26
	TOTAL PROGRAMME 1 EXPENDITURE	161,518,097.00	119,323,220.88	124,355,542.97	135,491,097.26
	P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
	SP 2.1 Human Resource Managemen and Development	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00
	TOTAL PROGRAMME 2 EXPENDITURE	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00
	P.3 LEGAL SERVICES				
	SP 3.1 County Attorney and Legal Services	1,100,000.00	16,600,000.00	18,260,000.00	20,086,000.00
	TOTAL PROGRAMME 2 EXPENDITURE	1,100,000.00	16,600,000.00	18,260,000.00	20,086,000.00
	P.4 RECORDS MANAGEMENT				
	SP 4.1 County Records	1,250,000.00	350,000.00	385,000.00	423,500.00

Management				
TOTAL PROGRAMME 2 EXPENDITURE	1,250,000.00	350,000.00	385,000.00	423,500.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00
TOTAL PROGRAMME 2 EXPENDITURE	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00
TOTAL PROGRAMME EXPENDITURE	174,550,000.00	145,173,220.88	152,790,542.97	166,769,597.26

Part G: Summary of Expenditure by Vote and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	70,170,097.00	41,883,096.54	46,071,406.19	50,678,546.81
Use of Goods & Services	32,379,903.00	94,290,124.34	98,274,136.77	108,101,550.45
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	50,000,000.00	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	174,550,000.00	145,173,220.88	147,345,542.97	160,780,097.26

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2015/2016 – FY2018/2019

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	70,170,097.00	41,883,096.54	46,071,406.19	50,678,546.81

Use of Goods & Services	19,348,000.00	68,440,124.34	75,284,136.77	82,812,550.45
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	50,000,000.00	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	161,518,097.00	119,323,220.88	124,355,542.97	135,491,097.26
SP 1.1 Administration, Planning and Support Services.	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	70,170,097.00	41,883,096.54	46,071,406.19	50,678,546.81
Use of Goods & Services	19,348,000.00	68,440,124.34	75,284,136.77	82,812,550.45
Current Transfers to Government Agencies		-		
Other Recurrent	50,000,000.00	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	161,518,097.00	119,323,220.88	124,355,542.97	135,491,097.26
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 2: HUMAN RESOURCE AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY PROGRAMME	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00
SP 2.1 Human Resource Management and Development	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 3: LEGAL SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,100,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	15,000,000.00	16,500,000.00	18,150,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	1,100,000.00	16,600,000.00	18,260,000.00	20,086,000.00
SP 3.1 Legal Services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019

CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	1,100,000.00	1,600,000.00	1,760,000.00	1,936,000.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	15,000,000.00	16,500,000.00	18,150,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,100,000.00	16,600,000.00	18,260,000.00	20,086,000.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 4: RECORDS MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,250,000.00	350,000.00	385,000.00	423,500.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY PROGRAMME	1,250,000.00	350,000.00	385,000.00	423,500.00
SP 4.1 Records Management	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	1,250,000.00	350,000.00	385,000.00	423,500.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets				

	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	1,250,000.00	350,000.00	385,000.00	423,500.00
EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 5: COMMUNICATION SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY PROGRAMME	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00
SP 5.1 Communication Services	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	152,550,000.00	136,173,220.88	144,345,542.97	158,780,097.26
	DEVELOPMENT EXPENDITURE	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00
	TOTAL EXPENDITURE	174,550,000.00	145,173,220.88	147,345,542.97	160,780,097.26
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	70,170,097.00	41,883,096.54	46,071,406.19	50,678,546.81
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	250,000.00	25,000.00	27,500.00	30,250.00
2210202	Internet Connections	500,000.00	500,000.00	550,000.00	605,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	800,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel			-	-
2210303	Daily Subsistence Allowance	3,248,000.00	4,101,476.34	4,511,623.97	4,962,786.37
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	300,000.00		-	-
2210711	Tuition Fees Allowance	400,000.00		-	-
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	10,950,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies				

		300,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-	-
2211103	Sanitary and Cleaning Materials	250,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	1,400,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards & Cleaning Services		869,404.00	956,344.40	1,051,978.84
2211310	Contracted Professional Services	-	8,544,244.00	9,398,668.40	10,338,535.24
2211311	Contracted Technical Services		850,000.00	935,000.00	1,028,500.00
2210900	Insurance Costs			-	-
2210910	Medical Insurance (Civil Servants)		42,000,000.00	46,200,000.00	50,820,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
4110400	Domestic Loans to Individuals and Households				
4110403	County Car loans and Mortgage Fund	50,000,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	139,518,097.00	110,323,220.88	121,355,542.97	133,491,097.26
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	350,000.00	50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	80,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	910,000.00	150,000.00	165,000.00	181,500.00
2210302	Accommodation - Domestic Travel	2,400,000.00	750,000.00	825,000.00	907,500.00

2210500	Printing , Advertising and Information Supplies and Services			-	-
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00		-	-
2210505	Trade Shows and Exhibitions	150,000.00	200,000.00	220,000.00	242,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	1,300,000.00	400,000.00	440,000.00	484,000.00
2210711	Tuition Fees Allowance(KSG)	620,000.00	750,000.00	825,000.00	907,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	420,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Svcs			-	-
2211101	General Office Supplies	581,903.00	350,000.00	385,000.00	423,500.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000.00		-	-
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	400,000.00	500,000.00	550,000.00	605,000.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Professional Services	550,000.00		-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance- Motor Vehicles	150,000.00	500,000.00	550,000.00	605,000.00
2220210	Maintenance of Computers, Software, and Networks	40,000.00		-	-
3111002	Purchase of office furnitures and General Equipment			-	-
2810201	Purchase of Computers printers and other IT equipment	190,000.00		-	-
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDTIURE	8,331,903.00	3,950,000.00	4,345,000.00	4,779,500.00

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	150,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	100,000.00	50,000.00	55,000.00	60,500.00
2210711	Tuition Fees Allowance	150,000.00	350,000.00	385,000.00	423,500.00
2211100	Office and General Supplies and Svcs			-	-
2211101	General Office Supplies	100,000.00	50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants for Transport	100,000.00	-	-	-
2211300	Other Operating Expenses			-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments		15,000,000.00	16,500,000.00	18,150,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	1,100,000.00	16,600,000.00	18,260,000.00	20,086,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-
2210203	Courier and Postal Services	20,000.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	100,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and				

	Exhibitions	50,000.00		-	-
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	300,000.00		-	-
2210711	Tuition Fees Allowance	100,000.00		-	-
2211000	Specialized Materials and Supplies			-	-
2211010	Specialized Materials - Records management	350,000.00		-	-
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers	30,000.00		-	-
	TOTAL RECORDS MANAGEMENT EXPENDITURE	1,250,000.00	350,000.00	385,000.00	423,500.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	30,000.00		-	-
2210203	Courier and Postal Services	20,000.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing, Advertising and Information Supplies and Services			-	-
2210504	Advertising Awareness	300,000.00	650,000.00	715,000.00	786,500.00
2210505	Trade Shows and Exhibitions	-	800,000.00	880,000.00	968,000.00
2211000	Specialized Materials and Supplies			-	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	500,000.00		-	-
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies				

		100,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	300,000.00	700,000.00	770,000.00	847,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000.00	1,300,000.00	1,430,000.00	1,573,000.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	2,350,000.00	4,950,000.00	5,445,000.00	5,989,500.00
ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3111100	Purchase of Specialized Plant, Equipment and Machinery				
3111106	Purchase of 22 LIGHTNING ARRESTERS	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	22,000,000.00	9,000,000.00	3,000,000.00	2,000,000.00

Part J: Details of Staff Establishment by Organization Structure

S/N	DESIGNATION	JOB GROUP	IN-POST
1	Senior Administrative Officer[1]	P	1
2	Assistant Director - Human Resource Managem	P	2
3	Senior Administrative Officer[2]	N	2
4	Principal Human Resource Management Officer	N	1
5	Administrative Officer[1]	M	2
6	Chief Record Management Officer	M	1

7	Chief Human Resource Management Officer	M	1
8	Sergeant At Arms[1]	L	1
9	Administrative Officer[3]	K	1
10	Human Resource Assistant[1]	K	1
11	ICT Officer[1]	K	1
12	Assistant Community Development Officer	J	1
13	Human Resource Assistant[2]	J	1
14	Human Resource Management Officer[2]	J	3
15	Records Assistant[3]	H	2
16	Human Resource Assistant[3]	H	4
17	Office Administrative Assistant[2]	H	1
18	Senior Revenue Clerk	G	1
19	Office Administrative Assistant[3]	G	2
20	Senior Driver	G	11
21	Clerical Officer[1]	G	1
22	Security Warden[1]	F	1
23	Training Sch.Officer	D	1
24	Senior Support Staff	D	1
25	Support Staff[1]	C	5
26	Driver[2]	B	2
27	Senior Market Attendant	B	1
28	Senior Messenger	B	1
29	Cleaner[1]	A	2
	Total		55
	Total Wage Bill Estimate		41,883,096.54

CHAPTER FIFTEEN: INTERGOVERNMENTAL RELATIONS, PEACE BUILDING AND DISASTER MANAGEMENT

Part A: Vision

A Safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

The department is mandated to provide leadership, coordination and policy direction on intergovernmental relations, strengthened early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development.

Part C: Performance Overview and Background for Programme(S) Funding

The programmes have been developed on the basis of the County's Vision and mission to reduce the vulnerability of its people to the effects of natural, environmental and human induced hazards to a manageable and acceptable humanitarian level by bringing a paradigm shift in disaster management from conventional response and relief practice to a more comprehensive risk reduction culture and strengthening the capacity of the County disaster management system in improving the response and recovery management at all levels.

Over the years, West Pokot County has been exposed to a variety of hazards such as droughts, fires, floods, lightning strikes and accidents, among others. The county, like many other counties in Kenya has experienced an increase in the frequency of disasters over the past two decades. In many cases they have resulted in an increase in the number of people affected and property damaged leading to rising economic losses. Disasters can wipe out the gains of economic development and hold back progress towards the achievement of vision 2030 and sustainable development goals. Disasters and development are strongly correlated since development efforts could either contribute to reducing disaster risk or exposing communities to greater risk. Disaster risks in the county are further compounded by increasing vulnerabilities as a result of high poverty levels.

The department is relatively new having been created in June 2015 .As a result, it had no allocation in the previous financial years. However, significant progress has been made in mainstreaming DRR in county programmes aimed at reducing vulnerability to climate change through adaption and mitigation measures. Some of the DRR and livelihood development

achievements include: installation of lightning arresters in Lelan and Tapach Wards, monthly drought bulletins, dissemination of weather information and forecasts, distribution of drought tolerant crops to farmers, 19No small gravity water supplies schemes completed , 35No boreholes drilled and equipped,20No sand dams constructed,8No existing gravity water supply schemes rehabilitated,44 No Water pans constructed,22 No Springs Conserved and protected, 88 Ha of degraded land reclaimed(1000 bales of hay and 1000 kg of grass seed every season), 40 No Water tanks and roof catchments installed and 100 No Boreholes rehabilitated/repaired . On response, approximately 6,250 households have been supported with food relief supplies.

The main challenges facing the department include; lack of staff, limited funding, limited understanding of DRR at the county level, inadequate stakeholder coordination and consultation, inadequate mainstreaming of DRR into departmental workplans and budgets and overreliance on relief supplies.

In the FY 2016/17, Ksh. 157.5M (3.12%) has been allocated to the department. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programmes, strengthening institutional framework for disaster management through staff recruitment and capacity building, improve communication strategy, building partnerships with stakeholders, strengthening support to CSG, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP II and Sendai Framework.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery and disaster management
P 2 : Intergovernmental Relations and Special Initiatives	To improve intergovernmental relations and disaster early warning systems, community preparedness, resilience and livelihood recoveries

Part E: Summary of Programme Outputs and Performance Indicators for FY 2016 /17-FY 2018/19

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	3	3	3
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	4	5	6
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 2: Intergovernmental Relations and Special Initiatives

Outcome: Enhanced disaster early warning systems, community preparedness and resilience

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
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Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programmes aired(weather information)	No. of Community radio programmes held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	No. of firefighting equipment bought and operationalized	Line ministry to purchase equipment	Ensure equipment is operational	Ensure equipment is operational

Sub Programme: SP 2.2 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/17	Targets 2017/18	Targets 2018/19
	Intergovernmental forums/ meetings held	No. of Intergovernmental forums/ meetings held	4	6	6

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification
FY2016/2016 – FY2018/2019**

EXPENDITURE CLASSIFICATION	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
PROGRAMME 5: SPECIAL INITIATIVES				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	94,478,089.00	85,520,918.57	94,073,010.43	103,480,311.47
Current Transfers to Government Agencies				

Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	72,000,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	94,478,089.00	157,520,918.57	94,073,010.43	103,480,311.47
SP 5.1 Disaster Risk Reduction	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	62,628,000.00	59,451,043.16	65,396,147.48	71,935,762.22
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	72,000,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	62,628,000.00	131,451,043.16	65,396,147.48	71,935,762.22
SP 5.2 Peace building	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,088,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	6,088,000.00	4,000,000.00	4,400,000.00	4,840,000.00

	SP 5.3 Intergovernmental Affairs	APPROVED 2015./2016	ESTIMATED 2016/2017	PROJECTED 2017/2018	PROJECTED 2018/2019
	CURRENT EXPENDITURE				
	Compensation to Employees				
	Use of Goods & Services	25,762,089.00	22,069,875.41	24,276,862.95	26,704,549.25
	Current Transfers to Government Agencies				
	Other Recurrent				
	CAPITAL EXPENDITURE				
	Acquisition of Non-Financial Assets				
	Capital Transfers to Government Agencies				
	Other Development		-	-	-
	TOTAL EXPENDITURE BY SUB PROGRAMME	25,762,089.00	22,069,875.41	24,276,862.95	26,704,549.25

Part I: Summary of Expenditure by Items and Sub Items FY2016/2017 – FY2018/2019

ITEM AND SUB- ITEM	VOTE 4174: INTERGOVERNMENT AL AND SPECIAL INITIATIVES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	RECURRENT EXPENDITURE	94,478,089.00	85,520,918.57	94,073,010.43	103,480,311.47
	DEVELOPMENT EXPENDITURE	-	72,000,000.00	-	-
	TOTALS	94,478,089.00	157,520,918.57	94,073,010.43	103,480,311.47
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	-	-	-	-
2210200	Communication Supplies and Service				-
2210201	Telephone	100,000.00	50,000.00	55,000.00	60,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210504	Advertising Awareness - NOREB	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00

2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs	1,000,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowances	3,040,000.00	1,212,379.41	1,333,617.35	1,466,979.09
2210309	Field Allowance (Disaster Management)	628,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2210310	Field Operation allowance (Peace Keeping)	6,088,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210700	Training Expenses				
2210701	Travel Allowance	10,000.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	100,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	200,000.00	450,000.00	495,000.00	544,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services	500,000.00	200,000.00	220,000.00	242,000.00
2210805	National celebrations	100,000.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies			-	-
2211101	General Office Supplies	100,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers	50,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	1,062,089.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination			-	-
2211306	Dues and Subscription (Council of Governors)	12,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2210309	Field Allowance (Intergovernmental Meetings)	4,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211310	Contracted Professional Services	-	2,707,496.00	2,978,245.60	3,276,070.16
2640200	Emergency Relief and Refugee Assistance			-	-
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	62,000,000.00	58,201,043.16	64,021,147.48	70,423,262.22
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	94,478,089.00	85,520,918.57	94,073,010.43	103,480,311.47

ITEM AND SUB-ITEM	VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
	DEVELOPMENT EXPENDITURE	-	72,000,000.00	-	-
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2015/2016	ESTIMATED FY2016/2017	PROJECTED FY2017/2018	PROJECTED FY 2018/2019
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF FIRE STATION	-	4,000,000.00	-	-
3111100	Purchase of Specialised Plant				
3111106	PURCHASE OF FIRE FIGHTING ENGINE	-	68,000,000.00	-	-
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	-	72,000,000.00	-	-

PartJ: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
	Casuals	-	6
	Total		6

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

Monitoring is continuous assessment of policy, project, program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected: by ascertaining progress made early identification of problems and the solving of these problems as and when they occur. Evaluation is the systematic assessment of the worth or value of project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation. The overall objective of monitoring and evaluation (M&E) framework is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate, information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects.

The County Planning Unit has set up systems to ensure that monitoring, evaluation and reporting on the Key performance indicators for the programme based budget for all county departments and agencies is undertaken. An annual progress report will be prepared and shared with all the stakeholders. It is expected that the report will provide credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

15.2 Conclusion

Line ministries are expected to implement their programme based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.

ANNEXES

PUBLIC PARTICIPATION IS POSSIBLE – WEST POKOT EXPERIENCE.

INTRODUCTION

One of the key aspect of the Kenya's Constitution was devolution which Saw resources being devolved into 47 counties. These resources have polices and laws governing its implementation including public participation of communities members for all the projects and programs that will influence their lives. Articles 10(2), 33 (10), 35(1 &3), 196 (1,b) of the Constitution provides public participation as a national value and principle of governance. It also provides for feedback from the public, access to information by the public and tasks county assembly to facilitate public participation. Others Acts supporting Public participation are county Government Act 2012 Article 85 and PFM Act 2012.

In West Pokot the journey of ensuring communities participates in their development has not been easy but has improved since its first year of implementation.

Process in 2016

Step 1 – Training MCA's and Ward Administrators on Participatory Budgeting (PB)

A joint training was held between all Members of County assembly, ward administrators and sub county administrators and a few representatives from the civic society to; remind the participants on need for public participation, minimum requirements for PB, verify and confirm all projects implemented in all Wards ongoing and completed and finally give each ward the opportunity to choose two areas where PB will take place in their wards and dates. These training achieved 3 things:

1. Public participation work plan and dates that was owned by MCA's, Ward administrators and county executive.
2. All finished and ongoing projects were identified by each ward and confirmed.
3. Mobilization strategy was done and the area ward managers, area chiefs and their assistants and ward administrators were identified to help in mobilizing the public in the various identified dates. Mobilization was done for 2 weeks in a local radio station and national newspaper to ensure communities attend.
4. Basic minimum requirements for PB agreed on i.e to be done in an open place, community to vote to choose their projects, choosing of representations from all sub locations and minority group, duration for mobilization.



Picture 1: Training of MCAs, Ward Administrators and Sub County Administrators on Participatory Budgeting

Step 2 - Public participation process

This was done in all the sub locations of the county which are 168 where the process was led by the ward administrators, chiefs and sub chiefs. All projects status was shared to the public and given the opportunity to react. All members of the public were invited including civil society groups. These meetings achieved the following:

1. A list of all their project priorities.
2. Communities were requested to vote for the three most critical priorities.
3. They selected 1 delegate from the public to represent them at the ward level vetting
4. All priorities, the first 3 projects selected was documented and signed by the ward administrator, chosen delegate and sub chief.



Madam Celestine Chemoy representing Women/disabled giving her views at Orolwo sub location (Kodich Ward)

Step 3 –Documentation of reports from the sub locations.

The County Budget and Planning Office co-ordinated the documentation of all the field reports including their three top priorities. With the support of technical teams from each department at the county level, they gave their inputs and separated county and national functions from the prioritised projects.

Step 4: MCA’s meetings to nominate their delegates.

A meeting was held between the planning, budget office and county assembly (MCA’s), where the MCA’s were requested to choose 2 delegates per ward of their choice to be present at the ward level vetting. This was to ensure that the politicians believe in the process and to reduce changes to the budgets once tabled in their parliament because they believe in them.

Step 5: Ward level Project Validation Meeting

All elected delegates per sub locations, their sub chiefs, chiefs, ward administrators, 2 nominated delegates by the MCA’s per ward and MCA’s attended the 20 wards vetting meetings that were held at sub county level. This meeting narrowed down the sub location priorities into ward specific projects/priorities and according to the available funds.

The validation meeting therefore came with a final list of projects to be entered into the Budget.



Ward Validation Meeting in Pokot South Sub County: delegates from a Ward acknowledging their presence.

Achievements

- All wards prioritized their projects by voting for them.
- A list of all vetted and agreed upon projects was recorded per ward
- The projects agreed upon per ward has been costed and used to develop the final county budgets for 2016/2017 that will be tabled in parliament before 30th April 2016.

Next Steps 6: 7, 8, 9 and 10 ---- Table the budgets in county parliament, approval and sharing feedback of approved projects with communities, support monitoring and evaluations of implementation by the community members.

Challenges

- High expectations from community members – The only available funds for PB process for 2016/2017 is KShs 575M and the community needs far outstrips the available funds.
- Balancing between politicians, officials and communities interests in PB process for ownership and participation by all the actors.
- Lack of funds to give feedback to communities per sub location on the projects that have been approved which will enhance ownership and monitoring of the approved projects. This will give the planning team, MCA's and County legitimacy to call for other PB next year.

- Resources to Supporting community representatives to attend county assembly sessions where the budgets are being tabled and discussed to ensure that they are not altered.



Participatory Budgeting in progress in Chepareria Ward (Korellach Sub location)