

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2015/2016

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE 2015

FOREWORD

The Public Finance Management Act 2012 requires County governments to prepare Program Based Budgets (PBB). Program-Based budgeting is a process through which inputs or resources are linked to results proposed and achieved. It makes explicit the purposes of spending and the results achieved. Program budgeting does so by classifying all budget expenditures on program basis and using a structure that is designed to identify actual and proposed results. Proposed results are defined as outputs and outcomes and performance indicators are used to track these results.

The PBB aims at presenting the County Budget based on programmes and key policy deliverables. Programmes are designed to ensure strong linkage between policy, planning and budgeting. The estimates of each programme are based on unit costs of outputs which are then added together to obtain total programme cost.

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 2015/2016 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. The unveiling of the estimates for the 2015/2016 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 second 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 The Governor His Excellency Mr. Simon Kachapin, the Deputy Governor His Excellency 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 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. Priscillah Chebbet Mungo (*Head, Budget office*), Mr. Kennedy Tegeret (*Head of Economic Planning*) and Mr. Bernard Biegon (*Economist*), Mr. Isaac Ritakou (*Economist*) 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

Financial Management in Public Sector has undergone many reforms since 1970s. In the public sector budget preparation, Programme Based Budget (PBB) approach has been found to be appropriate in making public financial management results oriented. 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 and reasonable number of programs per Vote.

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

- ❑ To enhance budget outcomes through the exercise of an accountability framework;
- ❑ To make the use of budget resources more transparent;
- ❑ Using performance information to set targets and priorities by departments;
- ❑ Ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner;
- ❑ Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- ❑ Linking resources 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. Performance information within institutions and the management and use thereof, requires urgent attention to improve on the quality.

The 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 2015/16 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. The MTEF budget has been prepared in compliance with the Constitution of Kenya 2010 and PFMA 2012. Its contents have been informed by the FY 2015/16 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 2015/16 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 this budget as to ensure prudence and transparency in the management of public resources.

This budget estimates were informed by the 2015 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) 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 level budget consultation forums held between 2nd to 17th of March 2015.

1.3 FY 2015/16 Revenue Framework

Revenue Projections by Source

Revenue	2014/15 Kshs	2015/16 Ksh
1. National Revenue		
a) Equitable share	3,672,727,375.00	4,284,358,741.00
b) Equalization fund	-	-
c) Conditional Allocation(Donor funds - DANIDA)	10,000,000.00	12,180,000.00
d) Conditional allocation(National Government Revenue)	-	203,754,505.00
2. Own Revenue Sources		
e) Revenue From Local Sources	96,197,480.00	227,308,244.00
Total FY2015/16 County Budget	3,778,924,855.00	4,727,601,490.00

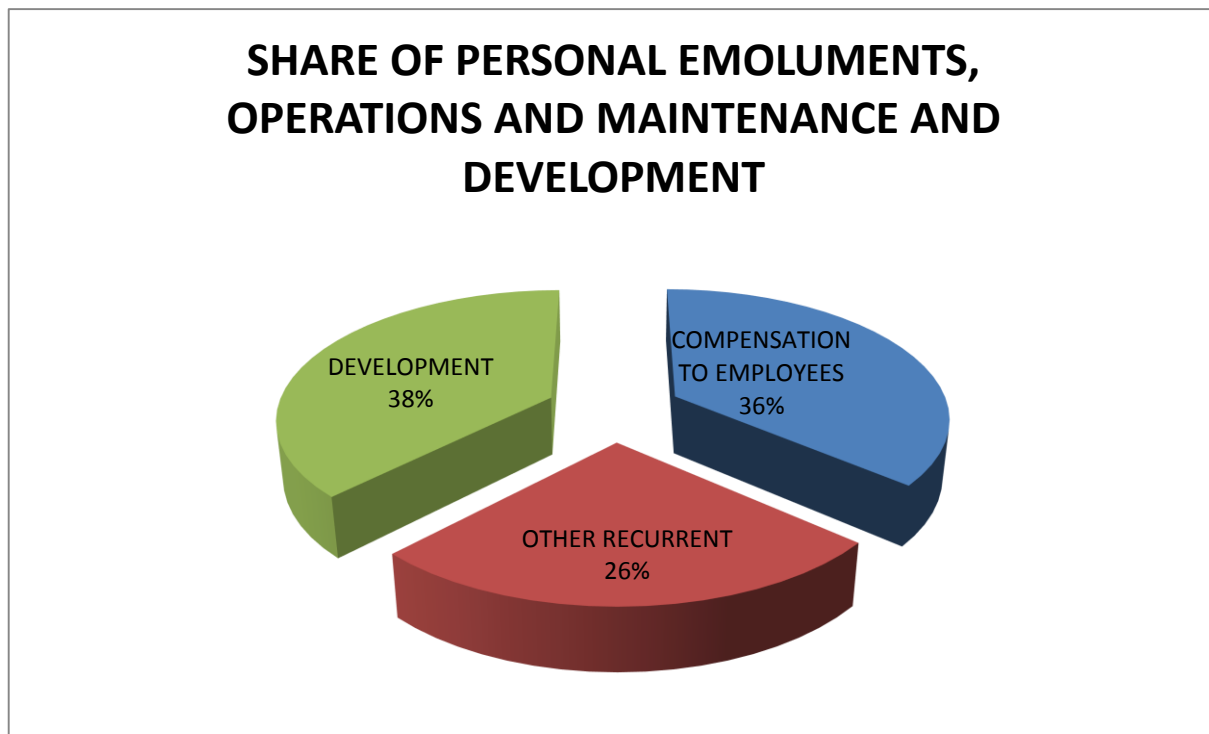
Table 1 above depicts the revenue projections for the FY 2015/2016 totaling to Ksh 4,727,601,490.00 from all revenue streams. This represents an increase of 25 percent from the FY 2014/15 estimates.

1.4 FY 2015/16 Expenditure by Classification

VOTE	COMPENSATION TO EMPLOYEES	OTHER RECURRENT	TOTAL RECURRENT	DEVELOPMENT	TOTAL
COUNTY EXECUTIVE	226,008,176.00	177,776,632.00	403,784,808.00	70,000,000.00	473,784,808.00
FINANCE AND ECONOMIC PLANNING	7,800,000.00	95,455,746.00	103,255,746.00	66,350,000.00	169,605,746.00
ROADS, PUBLIC WORKS AND TRANSPORT	48,289,672.00	62,573,382.00	110,863,054.00	388,889,506.00	499,752,560.00
HEALTH AND SANITATION	702,675,300.00	222,048,262.00	924,723,562.00	356,259,026.00	1,280,982,588.00
EDUCATION AND ICT	146,492,215.00	181,103,317.00	327,595,532.00	229,100,000.00	556,695,532.00
AGRICULTURE AND IRRIGATION	79,587,836.00	22,596,588.00	102,184,424.00	151,005,378.00	253,189,802.00
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	67,367,764.00	45,707,400.00	113,075,164.00	107,880,486.00	220,955,650.00
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	21,359,916.00	22,988,000.00	44,347,916.00	61,000,000.00	105,347,916.00

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	21,634,146.00	58,542,232.00	80,176,378.00	52,066,360.00	132,242,738.00
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	30,438,634.00	34,595,731.00	65,034,365.00	150,050,000.00	215,084,365.00
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	13,122,716.00	34,817,788.00	47,940,504.00	44,000,000.00	91,940,504.00
WEST POKOT COUNTY ASSEMBLY	238,266,059.00	176,403,222.00	414,669,281.00	75,000,000.00	489,669,281.00
COUNTY PUBLIC SERVICE MANAGEMENT	113,028,097.00	95,321,903.00	208,350,000.00	30,000,000.00	238,350,000.00
TOTAL	1,716,070,531.00	1,229,930,203.00	2,946,000,734.00	1,781,600,756.00	4,727,601,490.00
%	36.30	26.02	62.31	37.69	100

From the expenditure classification, wage bill constitutes 36.30 percent of the total County revenue estimates and 58.25 percent of total recurrent estimates. Development estimate is projected at 37.69 percent while Operations and Maintenance estimates is expected to be 26.02 percent of the total revenue estimates. The County is still on path to ensuring that fiscal responsibility principles are realized.



1.5 Summary of Expenditure by Vote

VOTE	Recurrent Estimates	Development Estimates	Total 2015/2016 Estimates	%
COUNTY EXECUTIVE	403,784,808.00	70,000,000.00	473,784,808.00	10.02
FINANCE AND ECONOMIC PLANNING	103,255,746.00	66,350,000.00	169,605,746.00	3.59
ROADS, PUBLIC WORKS AND TRANSPORT	110,863,054.00	388,889,506.00	499,752,560.00	10.57
HEALTH AND SANITATION	924,723,562.00	356,259,026.00	1,280,982,588.00	27.10
EDUCATION AND ICT	327,595,532.00	229,100,000.00	556,695,532.00	11.78
AGRICULTURE AND IRRIGATION	102,184,424.00	151,005,378.00	253,189,802.00	5.36
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	113,075,164.00	107,880,486.00	220,955,650.00	4.67
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	44,347,916.00	61,000,000.00	105,347,916.00	2.23
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	80,176,378.00	52,066,360.00	132,242,738.00	2.80
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	65,034,365.00	150,050,000.00	215,084,365.00	4.55
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	47,940,504.00	44,000,000.00	91,940,504.00	1.94
WEST POKOT COUNTY ASSEMBLY	414,669,281.00	75,000,000.00	489,669,281.00	10.36
COUNTY PUBLIC SERVICE MANAGEMENT	208,350,000.00	30,000,000.00	238,350,000.00	5.04
TOTAL	2,946,000,734.00	1,781,600,756.00	4,727,601,490.00	100.00

1.6 Summary of Projected County Revenue

	SUMMARY OF COUNTY FUNDING (INTERNAL REVENUE)						
REVENUE SOURCE	2014/2015 ESTIMATES	% share of total estimates	2014/2015 ACTUAL	% share over the actual	% of revenues realized per revenue stream	2015/2016	2016/2017
Kiosk rent	1,252,800.00	1.30	2,517,830	3.2	201.0	3,200,000	4,500,000.00
Singe business permit	10,915,800.00	11.35	11,014,205	14.1	100.9	16,000,000	18,000,000.00
Market fee	4,007,950.00	4.17	3,828,461	4.9	95.5	6,000,000	7,500,000.00
Building approval	304,000.00	0.32	430,800	0.6	141.7	500,000	1,000,000.00
Cess	5,842,980.00	6.07	7,107,107	9.1	121.6	8,000,000	7,500,000.00
Royalties	10,148,100.00	10.55	25,576,500	32.7	252.0	30,000,000	13,000,000.00
Stock	6,383,500.00	6.64	9,690,651	12.4	151.8	12,000,000	7,200,000.00
House rent	3,095,200.00	3.22	296,300	0.4	9.6	500,000	4,200,000.00
Advertising	29,150.00	0.03	399,940	0.5	1372.0	1,000,000	200,000.00
Parking	500,000.00	0.52	4,455,305	5.7	891.1	500,000	1,300,000.00
Bus parks & Motorcycles		0.00	-	-	-	7,000,000	10,000,000.00
Renewals/Application	500,000	0.52	2,219,990.00	2.8	444.00	2,200,000	4,000,000.00
Liquor licensing	500,000.00	0.52	-	-	-	1,000,000	1,200,000.00
Other fees and charges (Public toilet), honey, hides & skins, firewood, tamarind alovera, scrap metal, Fish, penalties, trade)	3,718,000.00	3.86	10,383,739.00	13.3	279.3	11,000,000	6,700,000.00
Agriculture	0	0.00	-	-	-	2,500,000	3,000,000
Health (Cost Sharing/NHIF)	35,000,000.00	36.38	20,609,439.00	26.3	58.88	40,000,000	44,000,000.00
Lands	5,000,000.00	5.20	2,663,165.00	3.4	53.26	80,908,244	117,000,000.00
Livestock/permits	4,000,000.00	4.16	886,465.00	1.1	22.16	5,000,000	7,000,000.00
Trade	5,000,000.00	5.20	1,819,432.00	2.3	36.39	0	0.00
Grand totals	96,197,480.00	100.00	103,899,328	100.00		227,308,244	257,300,000

The highest contributor is expected from the land rates and approval of building plans. The land reforms being undertaken in the County through establishment of land registry at the County and other measures is expected to generate an estimated revenue of Kshs 80.9M.

1.7 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 fortuitus:* 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, gulley 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 Flctuations and Unpredicability:* 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 roll over for more than one financial year.
- (v) *Delay in the passage of division of revenue bill.*

1.8 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.280,685,108 out 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 which will be completed in FY 2014/2015, construction of Makutano town parking Phase, 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, untimely disbursement of funds from National Treasury which resulted in major delays of capital projects and insufficient policies to enable the Office deliver on its mandate.

In the 2015/16 - 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 the devolution and community socioeconomic transformation. Specifically, in FY 2015/2016 County Executive which was allocated a ceiling of Kshs.422M by CRA has been allocated a Recurrent budget of Kshs.404M and a Development budget of Kshs.70M. Due to public outcry during the prolonged dry season Disaster Fund was increased from Kshs.34M to Kshs.50M. Peace building was also included in recurrent expenditure to assist in facilitating peace missions between residents of Turkana and Pokot County’s fighting at the border. Development funds will be utilized to complete the on-going projects from FY2014/2015 namely Makutano Sub County office Phase II, construction of Governors residence and 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
P 5:Special Initiatives	To improve disaster early warning systems, community preparedness, resilience and livelihood recoveries

Part E: Summary of Programme Outputs and Performance Indicators for 2015 /2016

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: SP1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
Office of the Governor	Efficient and effective service delivery	Customer satisfaction level (%)	75	80	90
		Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	49	49	49
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	12	12	12
		No. of Intergovernmental forums held	4	4	4
	New investment opportunities profiled	County investment profile	1	-	-
		No. of information ,Education & communication materials disseminated	100,000	120,000	150,000
		No. of radio outreach programmes	52	52	52
		No. of print media documentaries	2	4	4

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 2015/16	Targets 2016/17	Targets 2017/18
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
	Service delivery charters	No. of service delivery charters	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 2015/16	Targets 2016/17	Targets 2017/18
County public service board	Public service Policies developed	No. of Policies developed	3	3	1
	Promotion of national values & principles	No. of trainings/education forums held	20	20	15
		No. of staff trained	3,000	-	-
	Departments audited on national values & principles	Level of compliance	all departments comply	all departments comply	all departments comply
		No of departments audited	10	3	4
	Staff recruitment & promotion	No. of new staff recruited	To be determined by indents	To be determined by indents	To be determined by indents
		No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions	30%	33%	33%
		Proportion of PWDs representation in recruitment and promotions	Awareness for them to do applications where they qualify	5%	6%

	Discipline and appeal cases	Percentage of appeal cases addressed	Disciplinary committee and full board to work as cases arise	100%	100%
	Annual progress report	Annual progress report	Presented every December as mandatory	Presented every December as mandatory	Presented every December as mandatory
	Staff training improvement	No. of staff trained	20 staff trained	10 staff trained	10 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 2015/16	Targets 2016/17	Targets 2017/18
Field administration	Efficient and effective service delivery	No. of development forums held per ward	6	6	6
		No. of development forums held per sub-county	4	4	4
		No. of ward offices constructed and operationalized	15		
	Development plans developed	No. of development plans developed per ward	1	1	1
	Public participation	No. of public participation forums held	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	

Programme 5: Special Initiatives

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

Sub Programme: SP 5.1 Disaster risk reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	3000	3000
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programmes aired	No. of Community radio programmes held	4	4	4
	Sensitization forums/barazas	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 5.2 Peace Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
Office of the Governor	Peace dialogue forums held	Incidence of conflicts reported	0	0	0
	Intercommunity Exchange programs & visits held	No. of peace dialogue forums held	4	4	4
	Community integration through shared resources	No. of Joint social facilities established (water points, markets, schools etc.)	1	1	1
	KPR supported	No. of new KPR recruited & supported	10	10	-

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT				

SERVICES				
SP 1.1 Administration, Planning and Support Services.	341,539,375.00	301,642,509.00	366,599,706.00	325,305,481.00
TOTAL PROGRAMME 1 EXPENDITURE	341,539,375.00	301,642,509.00	366,599,706.00	325,305,481.00
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	40,438,734.00	18,124,000.00	19,936,400.00	21,930,040.00
TOTAL PROGRAMME 2 EXPENDITURE	40,438,734.00	18,124,000.00	19,936,400.00	21,930,040.00
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	32,690,020.00	16,740,299.00	18,414,328.90	20,255,761.79
TOTAL PROGRAMME 3 EXPENDITURE	32,690,020.00	16,740,299.00	18,414,328.90	20,255,761.79
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	72,740,268.00	64,700,000.00	27,170,000.00	29,887,000.00
TOTAL PROGRAMME 4 EXPENDITURE	72,740,268.00	64,700,000.00	27,170,000.00	29,887,000.00
PROGRAMME 5: SPECIAL INITIATIVES AND INTERGOVERNMENTAL AFFAIRS				
SP 5.1 Disaster Risk Reduction	34,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
SP 5.2 Peace building	7,886,792.00	5,578,000.00	6,135,800.00	6,749,380.00
SP 5.3 Intergovernmental Affairs	20,255,873.00	17,000,000.00	18,700,000.00	20,570,000.00
TOTAL PROGRAMME 5 EXPENDITURE	62,142,665.00	72,578,000.00	79,835,800.00	87,819,380.00
TOTAL PROGRAMME EXPENDITURE	549,551,062.00	473,784,808.00	511,956,234.90	485,197,662.79

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/215 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018

VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	156,237,392.00	226,008,176.00	246,525,706.00	261,262,569.00
Use of Goods & Services	201,659,969.00	127,776,632.00	150,430,528.90	163,435,093.79
Current Transfers to Government Agencies				
Other Recurrent	34,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	157,653,701.00	70,000,000.00	60,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	549,551,062.00	473,784,808.00	511,956,234.90	485,197,662.79

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/215 – FY2017/2018

Programme 1: General Administration Planning and Support Services.

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

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	156,237,392.00	226,008,176.00	246,525,706.00	261,262,569.00
Use of Goods & Services	80,148,282.00	45,634,333.00	60,074,000.00	64,042,912.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial				

Assets	105,153,701.00	30,000,000.00	60,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	341,539,375.00	301,642,509.00	366,599,706.00	325,305,481.00
SP 1.1 Administration, Planning and Support Services.				
CURRENT EXPENDITURE				
Compensation to Employees	156,237,392.00	226,008,176.00	246,525,706.00	261,262,569.00
Use of Goods & Services	80,148,282.00	45,634,333.00	60,074,000.00	64,042,912.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	105,153,701.00	30,000,000.00	60,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	341,539,375.00	301,642,509.00	366,599,706.00	325,305,481.00

Programme 2: County Executive Affairs

Sub Programme: SP 2.1 Management of County Executive Affairs

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	40,438,734.00	18,124,000.00	19,936,400.00	21,930,040.00
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	40,438,734.00	18,124,000.00	19,936,400.00	21,930,040.00
SP 2.1 Management of County Executive Affairs				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	40,438,734.00	18,124,000.00	19,936,400.00	21,930,040.00
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	40,438,734.00	18,124,000.00	19,936,400.00	21,930,040.00

Programme 3: Public Service Board Services

Sub Programme : SP 3.1 Board services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: PUBLIC SERVICE BOARD SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	-	5,175,300.00	5,692,830.00	6,262,113.00
Use of Goods & Services	32,690,020.00	11,564,999.00	12,721,498.90	13,993,648.79
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	32,690,020.00	16,740,299.00	18,414,328.90	20,255,761.79
SP 3.1 Board Services				
CURRENT EXPENDITURE				
Compensation to Employees	-	5,175,300.00	5,692,830.00	6,262,113.00
Use of Goods & Services	32,690,020.00	11,564,999.00	12,721,498.90	13,993,648.79
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	32,690,020.00	16,740,299.00	18,414,328.90	20,255,761.79

Programme 4: Field Administration Services

Sub Programme: SP4.1 Field Administration Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees				
Use of Goods & Services	20,240,268.00	24,700,000.00	27,170,000.00	29,887,000.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	52,500,000.00	40,000,000.00	-	-
Capital Transfers to Government				

Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	72,740,268.00	64,700,000.00	27,170,000.00	29,887,000.00
SP 4.1 Field administration services				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	20,240,268.00	24,700,000.00	27,170,000.00	29,887,000.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	52,500,000.00	40,000,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	72,740,268.00	64,700,000.00	27,170,000.00	29,887,000.00

Programme 5: Special Initiatives

EXPENDITURE CLASSIFICATION	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 5: SPECIAL INITIATIVES				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	28,142,665.00	22,578,000.00	24,835,800.00	27,319,380.00
Current Transfers to Government Agencies				
Other Recurrent	34,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-

Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	62,142,665.00	72,578,000.00	79,835,800.00	87,819,380.00

Sub Programme: SP 5.1 Disaster Risk Reduction

SP 5.1 Disaster Risk Reduction	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent	34,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	34,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00

Sub Programme: SP 5.2 Peace building

SP 5.2 Peace building	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	7,886,792.00	5,578,000.00	6,135,800.00	6,749,380.00
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	7,886,792.00	5,578,000.00	6,135,800.00	6,749,380.00

Sub Programme: SP 5.3 Intergovernmental Affairs

SP 5.3 Intergovernmental Affairs	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	20,255,873.00	17,000,000.00	18,700,000.00	20,570,000.00
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	20,255,873.00	17,000,000.00	18,700,000.00	20,570,000.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4161	COUNTY EXECUTIVE	APPROVED 2014/2015	ESTIMATES 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	391,897,361	403,784,808	451,956,235	485,197,663
	DEVELOPMENT EXPENDITURE	157,653,701	70,000,000	60,000,000	-
	TOTALS	549,551,062	473,784,808	511,956,235	485,197,663
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				

2110101	Basic Salary - County Executive	156,237,392	220,832,876	240,832,876	255,000,456
2710102	Gratuity for Civil Servants		5,175,300	5,692,830	6,262,113
2110400	Personal Allowances Paid as Reimbursement				
2110403	Medical Expenses - ExGratia		520,000	600,000	630,000
2110405	Telephone Allowance (Airtime)	77,600	560,000	1,005,000	1,200,000
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	292,000	1,621,933	1,500,000	1,600,000
2210102	Water and Sewerage charges	50,000	224,700	650,000	720,000
2210103	Gas Expenses		46,000	57,000	65,000
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	250,000	376,000	300,000	330,000
2210202	Internet Connection and DSTV	445,800	1,250,000	1,850,000	2,000,000
2210203	Courier and Postal Services	390,300	550,000	780,000	800,000
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs (Airlines, Bus, Railway c)	6,700,202	2,500,000	4,000,000	4,500,000
2210303	Daily Subsistence Allowances	13,699,620	2,100,000	7,400,000	7,900,000
2210503	Subscription to Newspapers,	806,400	200,000	250,000	300,000
2210504	Advertising Awareness	1,495,700	500,000	2,900,000	3,000,000
2210700	Training Expenses				
2210702	Remuneration of Trainers & Training Services	1,500,000	132,000	500,000	530,000
2210710	Accommodation/Seminars and workshops	747,500	542,000	980,000	1,005,000
2210711	Tuition fees	2,788,700	434,000	400,000	432,000
2210704	Hire of Training & Conference Facilities	2,899,600	550,000	850,000	890,000
2210800	Hospitality Supplies and Services				
2210801	Catering services, receptions, Ac	10,672,300	2,050,000	5,000,000	5,200,000
2210805	National Celebrations	3,500,000	1,259,700	1,500,000	1,800,000
2211100	General Office Supplies & Services				

2211101	General Office Supplies	497,000	882,000	1,050,000	1,200,000
2211102	Supplies and Accessories for Computers & Printers	755,000	131,000	152,000	200,123
2211103	Sanitary and cleaning materials,	98,000	320,000	300,000	340,789
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	6,422,000	4,000,000	5,500,000	5,900,000
2211300	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	1,935,300	75,000	100,000	150,000
2211307	Insurance Medical (State Officers)	6,638,700	5,425,000	11,000,000	11,000,000
	Insurance Automobiles	3,999,380	2,500,000	2,500,000	2,600,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,991,200	10,000,000	3,000,000	3,300,000
2211309	Management Fees	5,786,380	3,500,000	3,000,000	3,300,000
2220100	Routine Maintenance - Vehicles				
2220101	Maintenance Expenses - Motor Vehicles	3,296,000	2,150,000	1,900,000	1,900,000
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	240,900	230,000	250,000	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	416,700	330,000	300,000	350,000
3111000	Purchase of Office Furniture & Equipment				
3111001	Purchase of Office Furniture and Fittings	471,000	430,000	300,000	350,000
3111002	Purchase of Computers, Printers & IT Equipment	285,000	245,000	200,000	250,000
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	236,385,674	271,642,509	306,599,706	325,305,481
SUB VOTE 2	PROGRAMME 02: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210300	Domestic Travel and Subsistence			-	-

2210301	Travel Costs(Airlines,Bus,Railway c)	4,000,000	350,000	385,000	423,500
2210303	Daily Subsistence Allowances	12,078,550	4,160,000	4,576,000	5,033,600
2210400	Foreign Travel and Subsistence				
2210401	Travel Costs(Airlines,Bus,Railway)	8,908,288	1,400,000	1,800,000	2,300,000
2210403	Daily Subsistence Allowances	6,200,000	2,600,000	1,900,000	2,100,000
2210700	Training Expenses				
2210701	Travel Allowance	1,000,000	400,000	440,000	484,000
2210710	Accommodation/Seminars and workshops	1,000,000	500,000	550,000	605,000
2210704	Hire of Training Facilities	1,000,000	350,000	385,000	423,500
2210800	Hospitality Supplies and Services				
2210801	Catering services,receptions,Ac	451,896	2,450,000	2,695,000	2,964,500
2210803	State Hospitality Costs		2,000,000	2,300,000	2,500,000
2210500	Printing , Advertising & Information Supplies				
2210502	Publishing & Printing Services	1,600,000	823,000	900,000	999,000
2211300	Other Operating Expenses				
2211309	Management Fees	-	2,000,000	-	-
2220100	Routine Maintenance - Vehicles				
2220101	Maintenance Expenses - Motor Vehicles	4,200,000	1,091,000	1,200,100	1,320,110
	GROSS COUNTY EXECUTIVE RECURRENT EXPENDITURE	40,438,734	18,124,000	19,936,400	21,930,040
SUB VOTE 3	PROGRAMME 03: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM			-	-
2710100	Government Pension & Retirement Benefits			-	-
2710102	Gratuity (FY2013/2014 arears to LAPFUND)		5,175,300	5,692,830	6,262,113
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses				

		24,000	100,000	110,000	121,000
2210102	Water and Sewerage charges	24,000	100,000	110,000	121,000
2210103	Gas Expenses	30,000	24,000	26,400	29,040
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	200,000	400,000	440,000	484,000
2210202	Internet Connection	100,000	55,000	60,500	66,550
2210203	Courier and Postal Services	150,000	123,000	135,300	148,830
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs(Airlines, Bus, Railway c)	2,550,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowances	5,700,090	2,500,000	2,750,000	3,025,000
2210500	Printing , Advertising & Information Supplies			-	-
2210502	Publishing & Printing Services	200,000	150,000	165,000	181,500
2210503	Subscription to Newspapers,	100,000	168,000	184,800	203,280
2210504	Advertising Awareness	1,550,000	200,000	220,000	242,000
2210600	Rentals of Produced Assets			-	-
2210505	Trade Shows and Exhibitions		400,000	440,000	484,000
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops	1,873,500	790,000	869,000	955,900
2210711	Tuition fees	4,500,000	300,000	330,000	363,000
2210800	Hospitality Supplies and Services			-	-
2210801	Catering services, receptions, Ac	500,000	209,999	230,999	254,099
2211000	Specialized Materials and Supplies			-	-
2211009	Educational & Special Materials Supplies	100,000	10,000	11,000	12,100
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	500,000	500,000	550,000	605,000
2211102	Supplies and Accessories for Computers & Printers	115,600	300,000	330,000	363,000
2211103	Sanitary and cleaning materials,	50,000	200,000	220,000	242,000
2211200	Fuel Oil and Lubricants			-	-

2211201	Refined Fuels & Lubricants	2,000,000	800,000	880,000	968,000
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	400,000	1,620,000	1,782,000	1,960,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	30,500	60,000	66,000	72,600
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	616,000	200,000	220,000	242,000
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	1,186,060	600,000	660,000	726,000
2220100	Routine Maintenance - Vehicles			-	-
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	1,000,000	1,100,000	1,210,000
2220200	Routine Maintenance - Other Assets			-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			-	-
2220205	Maintenance of Buildings and Stations	173,670	155,000	170,500	187,550
2220210	Maintenance of Computers, Software	16,600	100,000	110,000	121,000
3110900	Purchase of Furniture & Equipment			-	-
3110902	Purchase of Appliances			-	-
	GROSS COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	32,690,020	16,740,299	18,414,329	20,255,762
SUB VOTE 4	PROGRAMME 04: FIELD ADMINISTRATION SERVICES	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM			-	-
2110400	Personal Allowances Paid as Reimbursement			-	-
2110403	Medical Expenses - ExGratia		500,000	550,000	605,000
2110405	Telephone Allowance (Airtime)		605,000	665,500	732,050
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses	128,000	710,000	781,000	859,100

2210102	Water and Sewerage charges	75,000	250,000	275,000	302,500
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		250,000	275,000	302,500
2210203	Courier and Postal Services	10,000	700,000	770,000	847,000
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs(Airlines, Bus, Railway c)	400,000	500,000	550,000	605,000
2210302	Accommodation-domestic travel	600,000	100,000	110,000	121,000
2210303	Daily Subsistence Allowances	737,268	2,520,000	2,772,000	3,049,200
2210500	Printing , Advertising & Information Supplies			-	-
2210502	Publishing & Printing Services	150,000	400,000	440,000	484,000
2210700	Training Expenses			-	-
2210701	Travel Allowance	300,000	875,000	962,500	1,058,750
2210710	Accommodation/Seminars and workshops	500,000	700,000	770,000	847,000
2210704	Hire of Training Facilities	100,000	500,000	550,000	605,000
2210800	Hospitality Supplies and Services			-	-
2210801	Catering services, receptions, Ac	480,000	3,500,000	3,850,000	4,235,000
2210805	National Celebrations	400,000	1,900,000	2,090,000	2,299,000
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	500,000	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers & Printers	100,000	500,000	550,000	605,000
2211103	Sanitary and cleaning materials,	100,000	600,000	660,000	726,000
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	14,300,000	2,390,000	2,629,000	2,891,900
2211300	Other Operating Expenses			-	-
2211309	Civic Education		2,000,000	2,200,000	2,420,000
2220200	Routine Maintenance - Other Assets			-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	300,000	330,000	363,000
2220205	Maintenance of Buildings and Stations	50,000	500,000	550,000	605,000

3111000	Purchase of Office Furniture & Equipment			-	-
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	2,200,000	2,420,000
3111002	Purchase of Computers, Printers & IT Equipment	260,000	1,400,000	1,540,000	1,694,000
	GROSS FIELD ADMINISTRATION RECURRENT EXPENDITURE	20,240,268	24,700,000	27,170,000	29,887,000
SUB VOTE 5	PROGRAMME 05: SPECIAL INITIATIVES	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2211300	Other Operating Expenses				
2210310	Field Operational Allowance -PEACE KEEPING	7,886,792	5,578,000	6,135,800	6,749,380
31902090	Inter/Intra Governmental Coordination				
31902090 1	Dues and Subscription (Governor's council)	12,595,693	13,000,000	14,300,000	15,730,000
31902090 2	Travel costs	2,000,000	1,000,000	1,100,000	1,210,000
31902090 4	Daily Subsistance Allowances	5,660,180	3,000,000	3,300,000	3,630,000
2810200	Disaster Management				
2810205	Emergency Relief Funds	34,000,000	50,000,000	55,000,000	60,500,000
	GROSS SPECIAL INITIATIVES RECURRENT EXPENDITURE	62,142,665	72,578,000	79,835,800	87,819,380
D4161	VOTE: COUNTY EXECUTIVE DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	ESTIMATES 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 1	PROGRAMME 1: GENERAL & ADMINISTRATION	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110300	Refurbishment of Buildings				
3110301	Residential Buildings - Governor's Residence (Refurbishment of Existing Houses)	10,682,301	-		
3110200	Construction of Buildings and Civil Works				
3110202	Residential Buildings - Governor's Residence Wall	29,961,524			

3110201	Construction of Governors Residence	9,356,175	30,000,000	60,000,000	-
3111100	Purchase of Specialized Plant, Equip & Machinery	-			
3111111	Purchase of ICT Networking & Communication Equipment (ERP Software)	6,000,000			
3111111	Pending Bills (Payment for purchase of Flood Lights and Construction of Makutano Parking Bay)	49,153,701			
	GROSS GENERAL & ADMINISTRATION DEVELOPMENT EXPENDITURE	105,153,701	30,000,000	60,000,000	-
SUB VOTE 4	PROGRAMME 4: FIELD ADMINISTRATION SERVICES	APPROVED 2014./2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	ITEM				
3110200	Construction of Buildings and Civil Works				
3110202	Completion of Construction of 3 Sub-County Offices (Chepareria, Alale and Konyao)	10,000,000			
3110202	Construction of Sub-County offices at Makutano Phase I & II	5,000,000	20,000,000	-	
3110202	COMPLETION OF 14 WARD OFFICES (Riwo-1.2M,, Sook-1.3M, Endough-1.3M, Batei-1.2M, Kiwawa-1.2M, Masol-1.26M, Suam-1.23M, Kodich-1.245M, Lomut-1.3M, Sekker-1.2M, Kapchok3.75M, Tapach-1.2M, Siyoi1.267M and Kasei-1.28M)	37,500,000	20,000,000	-	-
	GROSS FIELD & ADMINISTRATION DEVELOPMENT EXPENDITURE	52,500,000	40,000,000	-	-

PART J: Details of Staff Establishment by Organization Structure

COUNTY EXECUTIVE			
DESIGNATION	JOB GROUP	IN POST	ANNUAL GROSS
H.E. The Governor	5	1	
H.E. The Deputy Governor	6	1	

Chairman-CPSB	7	1	
Member-CPSB	8	5	
Secretary-CPSB	9	1	
Chief Of Staff	S	1	
County Secretary	S	1	
Chief Officers	S	2	
Director Press	R	1	
Economic Advisor	R	1	
Political Advisor	R	1	
Legal Officer	P	1	
Sub County Administrators	P	4	
Public Relations Officer	N	1	
Personal Assistant	M	2	
Ward Administrators	L	20	
Information Officer	J	1	
Chief Driver	H	3	
Gardener (County)	D	1	
Watchman	A	4	
TOTAL		53	118,782,160.52

NOTE

Compensation to Employees in the Economic Classification Tables in this Vote includes PFM staff whose organization structure is indicated in Vote Finance and Economic Planning.

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 Ministry is comprised of the following departments; Accounts, Budget, Economic Planning, Supply Chain Management, Internal Audit and Revenue. The mandate of this Ministry is to ensure compliance with PFM Act 2012 and drive economic development according to the CIDP and Vision 2030 and to mobilize sources of 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. The development funds for FY2013/2014 were allocated for construction of County Treasury. This project is estimated to cost Kshs.72.5M and will be completed in FY 2014/2015.

During FY 2014/15, the Ministry was allocated Kshs.160M of which Ksh.65.5M was for the development of the following projects: Completion of the County Treasury, Procurement of Revenue Automation, and Construction of Public Toilets in Makutano, Construction of Kabichbich Sub County Planning Office and Feasibility Study for Masol Integrated Project-

The department faced the following challenges in implementing the budget: Inadequate human resource capacity to execute its functions effectively, operational delays due to transition from the Local Authority to County especially in the Revenue department, long procurement process causing 2 projects -Revenue Automation and Construction of Public Toilets not to be implemented, Irregular disbursements from National Treasury causing cash flow problems and poor enforcement of revenue collection because of lack of barriers.

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. The Ministry was allocated Kshs.103M for recurrent and 66M for development expenditure which will be utilized for completion of Kabichbich planning office, completion of Treasury building, construction of barriers to enhance enforcement of revenue collection and implementation of Masol Integrated Project (MIP) which is a flagship project for the County..

The County Government Act 2012 Article 97(e) mandates each County to have special measures of affirmative action for marginalized and minority groups. Masol has been identified in the CIDP as a marginalized area which in comparison to other Wards has experienced less investment in both human and infrastructure development. The MIP will ensure the implementation of a “one-stop shop packet” of community driven projects and programmers aimed at fast tracking the realization of Millennium goals. Through 5 public and stakeholder forums held in FY2014/15, the community identified the need for additional schools, a rescue center for girls, health facilities, water sources, promotion of livestock and beekeeping etc. The community proposed Surumben as the location and has donated around 100acres of lad for this integrated project. A feasibility study and project report has been prepared with a phased 2-year implementation plan costing Kshs.100M. The priority projects will be implemented by line ministries under the supervision of Ministry of Finance.

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
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 implementation of development strategies, policies, projects and programmes

PART E: Summary of Programme Outputs and Performance Indicators For 2015 /2016

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 2015/16	Targets 2016/17	Targets 2017/18
Office of the CEC & CO finance and economic planning	Efficient and effective service delivery	Customer satisfaction levels (%)	75	80	90
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	8	8	8
	Tracking of performance	Ministry PC weighted average score	1.6	1.5	1.4
	Staff capacity improvement	No. of staff trained	15	15	12
	Stakeholder forums held	No. of stakeholder forums held	25	25	25

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	Targets	Targets
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	Targets	Targets
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	30	30
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities affirmative action policy	100	100	130

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
Revenue department	Revenue collected and Barriers erected	Percentage increase in revenue collected	130	135	140
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 2015/2016	Targets 2016/2017	Targets 2017/2018
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	4	4	4
	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 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 2015/16	Targets 2016/17	Targets 2017/18
County Planning Unit	County Sectoral plans	No. of County Sectoral plans	Review all sector plans	-	Revise all sector plans
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	2	4	4
	Policy analysis	No. of policy briefs	1	2	3
	Performance contract monitoring & evaluation	No. of staff on PC	All staff on PC	All staff on PC	All staff on PC
		Performance evaluation Report	1	1	1
	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	Targets	Targets
County Planning unit	Field visits	No. of field visits	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
	Performance contracts signed	County average performance weighted score	1.6	1.5	1.4
Budget office	Budget implementation reports	Budget absorption rate	80%	82%	85%
		Development absorption rate	68%	70%	75%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
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 2015	Finance act 2016	Finance act 2017
		Percentage increase in revenue collected	130	135	140
Budget office	Budget outlook & review paper	Budget outlook & review paper Development budget absorption rate	1	1	1
Budget/Revenue planning office	Stakeholder forums held	No. of budget & economic forums held	5	6	6

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	77,700,665.00	30,099,173.00	16,050,200.00	20,457,420.00
	TOTAL PROGRAMME 1 EXPENDITURE	77,700,665.00	30,099,173.00	16,050,200.00	20,457,420.00
	PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
	SP 2.1 Accounting Services.	8,986,700.00	5,037,373.00	10,622,000.00	11,686,800.00
	SP 2.2 Supply Chain Management Services.	13,825,662.00	6,929,200.00	7,622,120.00	8,384,332.00
	SP 2.3 Resource Mobilization	26,632,000.00	21,800,000.00	23,645,000.00	25,674,500.00
	SP 2.4 Audit services	3,200,000.00	6,790,000.00	7,469,000.00	8,215,900.00
	TOTAL PROGRAMME 2				

EXPENDITURE	52,644,362.00	40,556,573.00	49,358,120.00	53,961,532.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Economic planning Coordination services.	13,227,650.00	58,880,000.00	56,213,000.00	6,974,300.00
SP 3.2 Monitoring and Evaluation services.	1,655,350.00	1,950,000.00	2,400,000.00	2,500,000.00
SP 3.3 Budget Formulation, Coordination and Management.	14,333,000.00	12,870,000.00	14,157,000.00	15,572,700.00
SP 3.4 Ward Project management Services	-	25,250,000.00	38,150,500.00	40,755,550.00
TOTAL PROGRAMME 3 EXPENDITURE	29,216,000.00	98,950,000.00	110,920,500.00	65,802,550.00
TOTAL PROGRAMME EXPENDITURE	159,561,027.00	169,605,746.00	176,328,820.00	140,221,502.00

**Part G: Summary of Expenditure by Vote and Economic Classification FY2014/215 –
FY2017/2018**

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	ROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	11,703,681.00	7,800,000.00	3,300,000.00	3,630,000.00
Use of Goods & Services	82,357,346.00	95,455,746.00	119,678,820.00	133,241,502.00
Current Transfers to Government Agencies				
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	65,500,000.00	66,350,000.00	53,350,000.00	3,350,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	159,561,027.00	169,605,746.00	176,328,820.00	140,221,502.00

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/215 – FY2017/2018

Programme 1: General Administration, Planning and Support Services

EXPENDIURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	11,703,681.00	4,800,000.00	-	-
Use of Goods & Services	13,496,984.00	15,299,173.00	16,050,200.00	20,457,420.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	52,500,000.00	10,000,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	77,700,665.00	30,099,173.00	16,050,200.00	20,457,420.00
SP 1.1 Administration, Planning and Support Services.				
CURRENT EXPENDITURE				
Compensation to Employees	11,703,681.00	4,800,000.00	-	-
Use of Goods & Services	13,496,984.00	15,299,173.00	16,050,200.00	20,457,420.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	52,500,000.00	10,000,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY SUB PROGRAMME	77,700,665.00	30,099,173.00	16,050,200.00	20,457,420.00
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Programme 2: Public Financial Management

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	3,000,000.00	3,300,000.00	3,630,000.00
Use of Goods & Services	46,644,362.00	34,206,573.00	42,708,120.00	46,981,532.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	6,000,000.00	3,350,000.00	3,350,000.00	3,350,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	52,644,362.00	40,556,573.00	49,358,120.00	53,961,532.00

Sub Programme: SP 2.1 Accounting Services.

SP 2.1 Accounting Services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,986,700.00	5,037,373.00	10,622,000.00	11,686,800.00
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	8,986,700.00	5,037,373.00	10,622,000.00	11,686,800.00

Sub Programme: SP 2.2 Supply Chain Management Services.

SP 2.2 Supply Chain Management Services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	13,825,662.00	6,929,200.00	7,622,120.00	8,384,332.00
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	13,825,662.00	6,929,200.00	7,622,120.00	8,384,332.00

Sub Programme: SP2.3 Resource Mobilization

SP 2.3 Resource Mobilization	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	3,000,000.00	3,300,000.00	3,630,000.00
Use of Goods & Services	20,632,000.00	15,450,000.00	16,995,000.00	18,694,500.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	6,000,000.00	3,350,000.00	3,350,000.00	3,350,000.00

Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	26,632,000.00	21,800,000.00	23,645,000.00	25,674,500.00

Sub Programme: SP 2.4 Internal Audit Services

SP 2.4 Audit services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,200,000.00	6,790,000.00	7,469,000.00	8,215,900.00
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	3,200,000.00	6,790,000.00	7,469,000.00	8,215,900.00

3.5.3 Programme 3: Economic Planning and Policy

PROGRAMME 3: ECONOMIC PLANNING AND POLICY	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	22,216,000.00	42,350,000.00	48,265,000.00	51,881,500.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	3,600,000.00	3,960,000.00	4,356,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	7,000,000.00	53,000,000.00	50,000,000.00	-

Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	29,216,000.00	98,950,000.00	102,225,000.00	56,237,500.00

Sub Programme: SP3.1 Economic Planning Coordination Services.

SP 3.1 Economic Planning Coordination services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,227,650.00	5,880,000.00	6,213,000.00	6,974,300.00
Current Transfers to Government Agencies		-	-	-
Other Recurrent				
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	7,000,000.00	53,000,000.00	50,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	13,227,650.00	58,880,000.00	56,213,000.00	6,974,300.00

Sub Programme: SP 3.2 Monitoring and Evaluation services.

SP 3.2 Monitoring and Evaluation service	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,655,350.00	1,950,000.00	2,400,000.00	2,500,000
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	1,655,350.00	1,950,000.00	2,400,000.00	2,500,000.00

Sub Programme: SP3.3 Budget Formulation, Coordination and Management.

SP 3.3: Budget Formulation, Coordination and Management.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	14,333,000.00	12,870,000.00	14,157,000.00	15,572,700.00
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	14,333,000.00	12,870,000.00	14,157,000.00	15,572,700.00

Sub Programme: SP3.4 Ward Specific Project Management Services and Emergency Relief.

SP 3.4 Ward Project Management Services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	21,650,000.00	25,495,000.00	26,834,500.00
Current Transfers to Government Agencies		-	-	-
Other Recurrent	-	3,600,000.00	3,960,000.00	4,356,000.00
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-

Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	25,250,000.00	29,455,000.00	31,190,500.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY217/2018

VOTE 4162	MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	94,061,027	103,255,746	122,978,820	136,871,502
	DEVELOPMENT EXPENDITURE	65,500,000	66,350,000	53,350,000	3,350,000
	TOTAL	159,561,027	169,605,746	176,328,820	140,221,502
SUB VOTE 1	PROGRAMME 1:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary civil services(New Employees)	11,703,681	4,800,000		
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	150,000	1,621,932	1,500,000	1,600,000
2210102	Water and Sewerage charges	200,000	300,000	650,000	720,000
2210103	Gas Expenses	50,000	46,000	57,000	65,000
2210200	Communication Supplies and Services				
2210201	Telephone,Telex,Facsimile & Mobile Phones	100,000	252,373	242,000	266,200
2210202	Internet Connection		500,000	200,000	300,000
2210203	Courier and Postal Services	50,000	50,000	100,000	150,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	676,984	390,868	825,000	908,000
2210303	Daily Subsistence Allowances	3,000,000	1,850,000	880,000	968,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				

2210401	Travel Costs(Airlines,Bus,Railwayc)	750,000	550,000	385,000	424,000
2210403	Daily Subsistance Allowances	250,000	2,100,000	275,000	302,500
2210500	Printing , Advertising and Information Supplies and Services				
2210503	Subscription to Newspapers,	180,000	70,000	77,000	85,000
2210700	Training Expenses				
2210701	Travel Allowance	500,000	250,000	440,000	484,000
2210704	Hire of Training Facilities and Equipment	700,000	363,000	275,000	303,000
2210711	Tuition Fees	320,000	725,000	825,000	908,000
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Reception)	1,100,000	1,525,000	1,210,000	1,331,000
2210805	National Celebrations	500,000	100,000	330,000	363,000
2210900	Insurance Costs		-	-	-
2210904	Motor Vehicle Insurance	1,000,000	1,200,000	275,000	3,025,000
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	400,000	525,000	935,000	1,029,000
2211102	Supplies and Accessories for Computers & Printers	130,000	400,000	880,000	968,000
2211103	Sanitary and cleaning materials,	20,000	80,000	220,000	242,000
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants				
2211202	Refined Fuels and Lubricants for Transport	1,450,000	1,350,000	2,750,000	3,025,000
2211300	Other Operating Expenses				
2211301	Bank Service Commission and Charges	20,000	50,000	330,000	363,000
2211305	Contracted Guards and Cleaning Services	100,000	150,000	475,200	522,720
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	200,000	100,000	220,000	242,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	650,000	594,000	653,000
2220200	Routine Maintenance - Other Assets				
2220210	Maintenance of Computers, Software, and Networks	150,000	100,000	1,100,000	1,210,000

	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	25,200,665	20,099,173	16,050,200	20,457,420
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone,Telex,Facsmile & Mobile Phones	100,000	152,373	242,000	266,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	676,700	625,000	825,000	908,000
2210303	Daily Subsistence Allowances	2,000,000	1,330,000	880,000	968,000
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	1,700,000	180,000	726,000	798,600
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	500,000	150,000	275,000	303,000
2210710	Accommodation Allowance		250,000	880,000	968,000
2210711	Tuition Fees	1,000,000	175,000	825,000	908,000
2210715	Kenya School of Government	450,000	520,000	590,000	650,000
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	400,000	225,000	935,000	1,029,000
2211102	Supplies and Accessories for Computers & Printers	200,000	300,000	880,000	968,000
2211103	Sanitary and cleaning materials,	10,000	80,000	220,000	242,000
2211200	Fuel Oil and Lubricants				
2211202	Refined Fuels and Lubricants for Transport	1,450,000	700,000	2,750,000	3,025,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	500,000	350,000	594,000	653,000

	GROSS TREASURY ACCOUNTS RECURRENT EXPENDITURE	8,986,700	5,037,373	10,622,000	11,686,800
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 2.2: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	ROJECTED 2016/2017	ROJECTED 2017/2018
CODE	ITEM				
2110300	Personal Allowance -Paid as Part of Salary				
2110318	Airtime allowance	460,000	100,000	110,000	121,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	676,700	400,000	440,000	484,000
2210303	Daily Subsistence Allowances(market survey, prequalification	2,790,000	2,100,000	2,310,000	2,541,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railwayc)	750,000	300,000	330,000	363,000
2210403	Daily Subsistence Allowances	250,000	300,000	330,000	363,000
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness	1,024,962	300,000	330,000	363,000
2210700	Training Expenses				
2210710	Accommodation/Seminars and workshops	1,200,000	1,100,000	1,210,000	1,331,000
2210800	Hospitality Supplies and Services				
2210801	Catering services,receptions,Ac	1,524,000	250,000	275,000	302,500
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	500,000	539,200	593,120	652,432
2211102	Supplies and Accessories for Computers & Printers	200,000	200,000	220,000	242,000
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	1,450,000	800,000	880,000	968,000
2211300	Other Operating Expenses	2,000,000		-	-
2220100	Routine Maintenance - Vehicles and Other Transport			-	-

	Equipment				
2220101	Maintenance Expenses - Motor Vehicles	500,000	240,000	264,000	290,400
3111000	Purchase of Office Furniture and General Equipment			-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	300,000	330,000	363,000
	GROSS SUPPLY CHAIN RECURRENT EXPENDITURE	13,825,662	6,929,200	7,622,120	8,384,332
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED 2014/2015	STIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salaries- Permanent Employees				
2110101	Basic Salaries - (New employees)		3,000,000	3,300,000	3,630,000
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses	20,000	50,000	55,000	60,500
2210102	Water and Sewerage charges	50,000	100,000	110,000	121,000
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	250,000	50,000	55,000	60,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs(Airlines,Bus,Railwayc)	1,750,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowances	2,800,000	3,030,000	3,333,000	3,666,300
2210309	Field Allowance	942,000	1,000,000	1,100,000	1,210,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				-
2210401	Travel Costs(Airlines,Bus,Railwayc)		250,000	275,000	302,500
2210403	Daily Subsistence Allowances		400,000	440,000	484,000
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	250,000	200,000	220,000	242,000

2210504	Advertising		300,000	150,000	165,000	181,500
2210700	Training Expenses				-	-
2210701	Travel Allowance		500,000	500,000	550,000	605,000
2210703	Production and Printing of Training Materials			100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment		500,000	250,000	275,000	302,500
2210705	Field Training Attachments			200,000	220,000	242,000
2210710	Accommodation Allowance		1,000,000	800,000	880,000	968,000
2210715	Kenya School of Government			500,000	550,000	605,000
2210800	Hospitality Supplies and Services				-	-
2210801	Catering Services (Reception)		200,000	50,000	55,000	60,500
2210900	Insurance Costs				-	-
2210904	Motor Vehicle Insurance			2,000,000	2,200,000	2,420,000
2211000	Specialized Materials and Supplies				-	-
2211016	Purchase of Uniforms and Clothing - Staff		500,000	400,000	440,000	484,000
2211020	Uniforms and Clothing Allowances			20,000	22,000	24,200
2211031	Specialized Materials -Other		3,500,000	550,000	605,000	665,500
2211100	Office and General Supplies and Services				-	-
2211101	General Office Supplies		800,000	150,000	165,000	181,500
2211103	Sanitary and cleaning materials,		20,000	100,000	110,000	121,000
2211200	Fuel Oil and Lubricants				-	-
2211201	Refined Fuels & Lubricants		3,500,000	2,000,000	2,200,000	2,420,000
2211300	Other Operating Expenses				-	-
2211301	Bank Service Commission and Charges			150,000	165,000	181,500
2211305	Contracted Guards and Cleaning Services		2,000,000	500,000	550,000	605,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges			100,000	110,000	121,000
2211313	Security Operations			350,000	385,000	423,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-	-
2220101	Maintenance Expenses - Motor Vehicles		1,250,000	1,000,000	1,100,000	1,210,000

2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	-	-
	GROSS REVENUE ADMINISTRATION RECURRENT EXPENDITURE	20,632,000	18,450,000	20,295,000	22,324,500
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone,Telex,Facsimile & Mobile Phones	70,000	90,000	99,000	108,900
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs(Airlines,Bus,Railwayc)	400,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowances	500,000	1,320,000	1,452,000	1,597,200
2210309	Field Allowance	500,000	1,200,000	1,320,000	1,452,000
2210700	Training Expenses				-
2210701	Travel Allowance	200,000	400,000	440,000	484,000
2210703	Production and Printing of Training Materials	100,000	50,000	55,000	60,500
2210704	Hire of Training Facilities and Equipment	200,000	100,000	110,000	121,000
2210708	Trainer Allowance	100,000	200,000	220,000	242,000
2210710	Accommodation Allowance	100,000	300,000	330,000	363,000
2210715	Kenya School of Government		300,000	330,000	363,000
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	50,000	300,000	330,000	363,000
2211102	Supplies and Accessories for Computers & Printers	100,000	420,000	462,000	508,200
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels & Lubricants	260,000	600,000	660,000	726,000
2211300	Other Operating Expenses				-

2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	20,000	200,000	220,000	242,000
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	300,000	500,000	550,000	605,000
2211311	Contracted Technical Services		410,000	451,000	496,100
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000	200,000	220,000	242,000
	GROSS INTERNAL AUDIT EXPENDITURE	3,200,000	6,790,000	7,469,000	8,215,900
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110400	Personal Allowance Paid as Reimbursements				
2110405	Telephone Allowance	48,000	90,000	99,000	108,900
2210200	Communication Supplies and Services			-	-
2210201	Telephone,Telex,Facsmile & Mobile Phones	25,000	50,000	55,000	60,500
2210203	Courier and Postal Services	20,000	30,000	33,000	36,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	200,000	400,000	440,000	484,000
2210303	Daily Subsistence Allowances	1,100,000	1,500,000	1,650,000	1,815,000
2210309	Field Allowance (Public Participation)	6,800,000	4,300,000	4,730,000	5,203,000
2210310	Field Operational Allowance (Sector Hearings & Stakeholder Meetings)	1,000,000	2,500,000	2,750,000	3,025,000
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	550,000	300,000	330,000	363,000
2210504	Advertising	1,000,000	800,000	880,000	968,000
2210700	Training Expenses			-	-
2210701	Travel Allowance				

		100,000	200,000	220,000	242,000
2210710	Accommodation Allowance	400,000	200,000	220,000	242,000
2210715	Kenya School of Government		400,000	440,000	484,000
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Budget & Economic Forum Meetings)	2,140,000	1,000,000	1,100,000	1,210,000
2211100	Office and General Supplies and Services			-	-
2211102	Supplies and Accessories for Computers & Printers	200,000	400,000	440,000	484,000
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	500,000	400,000	440,000	484,000
2211300	Other Operating Expenses			-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	250,000	300,000	330,000	363,000
	GROSS BUDGET RECURRENT EXPENDITURE	14,333,000	12,870,000	14,157,000	15,572,700
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	ROJECTED 2017/2018
CODE	ITEM				
2110400	Personal Allowance Paid as Reimbursements				
2110405	Telephone Allowance	48,000	125,000	137,500	151,250
2210100	Utilities Supplies and Services			-	
2210101	Electricity Expenses		40,000	44,000	48,400
2210102	Water and Sewerage charges	20,000	50,000	55,000	60,500
2210103	Gas Expense		20,000	22,000	24,200
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	25,000	80,000	88,000	96,800
2210202	Internet Connection	30,000	50,000	55,000	60,500
2210203	Courier and Postal Services	20,000	30,000	33,000	36,300

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	280,000	450,000	495,000	544,500
2210303	Daily Subsistence Allowances	1,000,000	2,350,000	2,585,000	2,843,500
2210309	Field Allowance	2,100,000	850,000	935,000	1,028,500
2210700	Training Expenses			-	-
2210701	Travel Allowance	100,000	200,000	220,000	242,000
2210710	Accommodation Allowance	400,000	320,000	352,000	387,200
2210715	Kenya School of Government	500,000	570,000	627,000	689,700
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	1,000,000	100,000	110,000	121,000
2210899	Hospitality Supplies -Other	140,000	220,000	242,000	266,200
2210900	Insurance Costs			-	-
2210904	Motor Vehicle Insurance		200,000	220,000	242,000
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	250,000	470,000	517,000	568,700
2211102	Supplies and Accessories for Computers & Printers	175,000	280,000	308,000	338,800
2211103	Sanitary and cleaning materials,	50,000	200,000	220,000	242,000
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	500,000	650,000	715,000	786,500
2211202	Refined Fuels and Lubricants for Transport		150,000	165,000	181,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	250,000	350,000	385,000	423,500
2220200	Routine Maintenance - Other Assets			-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	425,000	25,000	27,500	30,250
2220206	Maintenance of Civil Works	570,000	50,000	55,000	60,500
	GROSS PLANNING UNIT RECURRENT EXPENDITURE	7,883,000	7,830,000	8,613,000	9,474,300

SUB VOTE 8	PROGRAMME 3: SUB PROGRAMME 3.4: WARD PROJECTS MANAGEMENT FEES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2211300	Other Operating Costs				
2211309	Project Management Fees Sook Ward		1,200,000	3,000,000	3,300,000
2211309	Project Management Fees Sekerr Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Masol Ward		1,000,000	1,100,000	
2211309	Project Management Fees Kapchok Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Mnagei Ward		500,000	550,000	605,000
2211309	Project Management Fees Riwo Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Endugh Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Kiwawa Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Weiwei Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Lelan Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Kodich Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Alale Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Kasei Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Suam Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Chepaerira Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Siyoi Ward		1,150,000	1,265,000	1,391,500
2211309	Project Management Fees Tapach Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Lomut Ward		1,000,000	1,100,000	1,210,000
2211309	Project Management Fees Kapenguria Ward		1,200,000	1,320,000	1,452,000
2211309	Project Management Fees Batei Ward		1,200,000	1,320,000	1,452,000
2640200	Emergency Relief and Refugee Assistance			-	-
2640201	Emergency Relief Tapach Ward		400,000	440,000	484,000
2640201	Emergency Relief Lomut Ward		700,000	770,000	847,000
2640201	Emergency Relief Batei Ward				

			500,000	550,000	605,000
2640201	Emergency Relief Sook Ward		500,000	550,000	605,000
2640201	Emergency Relief Endugh Ward		1,000,000	1,100,000	1,210,000
2640201	Emergency Relief Masol Ward		500,000	550,000	605,000
	GROSS WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE		25,250,000	38,150,500	40,755,550
VOTE D4162	FINANCE AND ECONOMIC PLANNING DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110201	Completion of Treasury Building	50,000,000	-	-	-
3110202	Construction of Public toilets in Makutano	2,500,000			-
3110202	Completion of Treasury Building (Networking & Cabling, Equipment purchase & CCTV Installation)		10,000,000	-	-
	GROSS GENERAL ADMINISTRATION PLANNING & SUPPORT SERVICES DEVELOPMENT EXPENDITURE	52,500,000	10,000,000	-	-
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3111100	Purchase of Specialized Plant & Equipment				
3111120	Revenue Automation	6,000,000	-	-	-
3111120	Construction of Barriers for Revenue Collection		3,350,000	3,350,000	3,350,000
	GROSS REVENUE DEVELOPMENT EXPENDITURE	6,000,000	3,350,000	3,350,000	3,350,000

SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
3110200	Construction of Buildings and Civil Works				
3110202	COMPLETION OF KABICHBICH SUB COUNTY OFFICE	5,000,000	7,000,000		
3110200	Construction of Buildings and Civil Works				
3110200	MASOL INTEGRATED PROJECT (MIP) LOCATED AT SURUMBEN MASOL WARD- KSHS 46M				
3110202	Masol Integrated Project (Feasibility Study & Project Management)	2,000,000	400,000		
3110202	CONSTRUCTION AND EQUIPPING MODERN HEALTH CENTRE		15,000,000		
3110202	CONSTRUCT ONE STAFF HOUSE FOR HEALTH CENTRE		2,000,000		
3110202	CONSTRUCT AND EQUIP 1 BOARDING PRIMARY SCHOOL/ RESCUE CENTRE (8 CLASSROOMS, ADMINISTRATION BLOCK (1), BOARDING FACILITY, DINING HALL WITH KITCHEN)		18,500,000		
3110202	CONSTRUCT 3 PRIMARY SCHOOL STAFF HOUSES		3,000,000		
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT THE MODERN HEALTH CENTRE		3,100,000		
3110504	ESTABLISH GREEN HOUSE AT SURUMBEN PRIMARY SCHOOL		1,200,000		
3110501	CONSTRUCT DRIFT AT LOCHEIMOI		2,000,000		
3110504	PASTRURE ENCLOSURE FARMING- DEMONSTRATION SITE AT SURUMBEN		500,000		

3110504	PROMOTE BEE KEEPING (PURCHASE OF MODERN BEEHIVES & TRAINING)		300,000		
	GROSS ECONOMIC PLANNING DEVELOPMENT EXPENDITURE	7,000,000	53,000,000	50,000,000	-

PART J: Details of Staff Establishment by Organization Structure

FINANCE AND ECONOMIC PLANNING (PFM STAFF)			
DESIGNATION	JOB GROUP	IN-POST	GROSS ANNUAL
County Executive Member	8	1	
Chief Officer	S	1	
Principal Finance Officer	Q	1	
Head of Finance	P	1	
Assistant Director- Finance And Administration	P	1	
Head of Planning	P	1	
Head of Revenue	P	1	
Head of Budget	P	1	
Head of Supply Chain Management	P	1	
Head of Audit	P	1	
Chief Accountant	M	1	
Accountant II	L	1	
Senior Accountant	L	1	
Internal Auditor II	K	1	
Sub-County Revenue Officer	K	3	
Supply Chain Management officer I	K	1	
Economist	K	2	
Internal Auditor II	K	4	
Sub-County Revenue Officer	K	1	
Cashier	J	1	
Internal Auditor III	J	1	
Accountant II	J	4	
Supply Chain Management Officer II	J	2	
Accountant II	J	1	
Senior Clerical Officer	H	7	
Supply Chain Management Accountant III	H	2	
Record Management Officer	H	1	
Human Resource Officer	H	2	
Senior Clerical Officer	H	2	

Trainee Accountant	G	1	
Driver	G	5	
Senior Clerical Officer	G	3	
Driver	F	1	
Clerical Officer III	F	37	
Market Attendant II	E	1	
Supervisor	E	1	
Clerical Officer II	E	5	
Accountant II	E	1	
Market Attendant	E	1	
Market Master	E	1	
Supervisor	E	1	
Senior Support Staff	D	1	
Revenue Clerk	D	1	
Revenue Clerk	D	1	
Accountant Ii	D	1	
Junior Market Master	D	1	
Revenue Officer	D	1	
Support Staff	D	1	
Support Staff	D	2	
Driver	D	1	
Junior Market Attendant	C	1	
Revenue Officer	C	3	
Senior Market Attendant	C	1	
Market Master	C	1	
Clerical Officer II	C	1	
Driver	C	1	
Support Staff	C	65	
Driver	B	2	
Support Staff	A	2	
Junior Market Master	A	1	
Junior Market Attendant	A	1	
Revenue Officer	A	2	
Market Attendant II	A	2	
TOTAL		199	119,648,219.68

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 Ministry comprises of four departments namely Roads, Transport, Public Works and Vehicle Maintenance Unit. The mandate of this Ministry is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. We shall achieve this through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

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. The County's dedicated a lot of resources to this department in attempts to fulfill its mission of improving quality of life of its citizens by ensuring that the infrastructure is improved.

Some of the achievements of FY 2013/2014 include Purchase of 1 Dozer, opening of 45 new roads totaling 900kilometers throughout the County, purchase of lighting arresters that were installed in schools in high risk areas, purchase of 4 tractors to assist with road construction and Construction of 2 Footbridges at River Lyon.

During FY2014/2015 the Ministry was allocated Kshs.422Million of which Kshs.374Million was utilized for development. The major outputs were: purchase of a backhoe machine, continuation of on-going road construction projects from FY013/2014 and drainage works on the opened roads to protect against damage from storm water erosion. However, the funds available were not enough to provide the required protection. The Ministry shall therefore continue with the drainage works on these roads in FY2015/2016.

The departmental operation highlights for FY2014/215 are as follows:-

1. Roads Department

In FY2014/2015 approximately Kshs.299M was appropriated by Roads department. Kshs.280M of the allocation was utilized for payments of contracts and Force Account works carried over from FY2013/2014 leaving the department with only Kshs.18M to implement FY2014-2015 programmes. The department contracted 25 Road Projects majorly addressing Drainage and Protection works at a cost of Kshs.53M and 18 Road Projects were opened up under force account (majorly Dozer and Excavator works) distributed all over the County at a cost of Kshs.212M. The other funds were used for conducting emergency/special works which were not budgeted e.g. grading of roads in Siyoi Ward, emergency works at Chepkalit, opening of Sebit-Kerelwa-Sondany Road and improvement/maintenance of Ward Roads costing exactly One Million (1,000,000) for each ward.

During the implementation of the FY2014/2015 budget the department faced the following challenges.

- (i) Serious financial constraints since much of the allocation went to settling pending bills.
- (ii) All force account roads exceeded their allocated budgets e.g. Kotit-Sinjo-Chepolet-Kriich, Sebit-Kerelwa-Sondany and Kapsang'ar-Tapach-Sekution Roads.
- (iii) Insufficient field allowances for supervision of projects due to the large number of projects to be supervised.
- (iv) Most emergency works/Special projects done were not budgeted e.g. Opening of Karon-Morwebong' Road, Land slide at Chepkalit and, Grading works in Siyoi and Chepareria Wards and rock Blasting in Lelan. This caused serious budget deficit forcing the department to borrow funds from other Ministries projects.

The department of Roads was faced with the following constraints during the period 2013/14 and 2014/15

- (i) Under funding of the projects – Most of the Projects were underfunded and thus a lot could not be done e.g. most of the drainage works and gravelling of the opened roads were not done

- (ii) Poor Terrain – Most our terrain is sloppy and thus machines end up spending a lot of Engine Hours to do a small piece of work hence consuming a lot of the funds e.g. the Chepareria-Chepnyal and Kusolol - Tolkoghin Roads.
- (iii) Insecurity – is also a major Challenge in some regions e.g. Ombolion-Nakwomoru-Apuke-Loya, the Contractor ended up spending a whopping Kshs. 5.8M for security works that was not catered in the Bill of Quantities.
- (iv) Emergency Works – The emergency works within the road division has been the order of the day.

2. Public Works Department

In FY2014/2015 approximately Kshs.50M went to Public Works department for development of the following projects; Construction Of Bridge At Naleliamit - Suam (Riwo Ward); Bridge At Kois - Kanyangareng (Kapchok Ward); Bridge At Talau Water Supply (Siyoi/Mnagei Wards); Bridge At Orwa Primary - Sekerr (Sekerr Ward); Bridge At Kaptum - Lelan (Lelan Ward); Bridge at Polytechnic -Ortum Hospital (Batei Ward); Bridge At Akiriamet River-Masol Ward. The department also designed and supervised over 150 client projects during this financial year. Most of these projects are at substructure and superstructure level.

Some of the challenges faced included:

- (i) Tendered cost of 2 footbridges (Naleliamit & Kois - Kanyangareng) exceeded the budget;
- (ii) Talau footbridge project stalled due to dispute over land on which it was to be constructed;
- (iii)Limited staff capacity which caused delays in preparing Bills of Quantity (BQs),

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 opening up of new roads and maintenance of existing infrastructure. The Ministry has been allocated a total of Kshs.499.7M inFY2015/2016 of which Kshs.388.8M is earmarked for development. In recurrent expenditure the department plans to purchase survey equipment which will result in improved road design and costing. With this equipment the department plans to develop a road network master plan through extensive survey works. The

Ministry also plans on strengthening its technical human resource base by employing Quantity and Road Surveyors and Tractor Drivers

The department also plans to purchase 1 Excavator 320D2L and 1 Dozer D6R which will significantly reduce the cost of hiring construction machines. The department will also focus on opening of security feeder roads especially in areas along the border resulting in improved security. The Vehicle Maintenance Unit has been established as a cost cutting measure to provide maintenance works for all County vehicles which were previously serviced either in Kitale or Eldoret. The department will also construct a Materials testing laboratory which will ensure that only high quality materials are used for road construction thereby increasing the durability of County roads.

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 2015 /2016.

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	Targets	Targets
			2015/16	2016/17	2017/18
	Efficient and effective service delivery	Customer satisfaction levels (%)	75	80	90
	Implementation of	No. of complaints	0	0	0

Office of the CEC & CO Roads, Public Works and Transport.	service delivery charter	received			
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	3
	Tracking of performance	Ministry PC weighted average score	1.8	1.6	1.5
	Staff capacity improvement	No. of staff trained	12	17	25
	Stakeholder forums held	No. of stakeholder forums held	2	3	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	Targets	Targets
			2015/16	2016/17	2017/18
Department of Roads	New roads opened up	Number of Kms of new roads opened up	905.10	500.0	200.00
County Committee on ward development fund	Bridges constructed	No. of bridges constructed	-	-	-
	Box Culverts Constructed	No of Box Culverts Constructed	3	-	-
	Drifts constructed	No. of drifts constructed	7	10	17
	Roads rehabilitated	Number of KMs of roads rehabilitated	100	120	160
	Roads maintained	No. of KMs of roads maintained	79.60	100	150

Sub Programme: SP 1.4 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2015/16	2016/17	2017/18
Department of Transport	Boda-boda operators trained	No. of boda-boda riders trained	400	400	400
	Road signs erected	No. of road signs erected	-	-	50

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	Targets	Targets
			2015/16	2016/17	2017/18
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	1	2	3
		No. of specialized equipment bought	12	5	-
	Bridges designed to required standards	No. of bridges designed to required standards	-	-	-

Sub Programme: SP3.2 Infrastructure Design, Construction works and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Targets	Targets
			2015/16	2016/17	2017/18
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	150	180	200

	Firefighting equipment	No. of Firefighting equipment bought & operationalized	1	-	-
	Lightning arresters installed in public institutions	No. of Lightning arresters installed in public institutions	2	5	10
	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	Targets	Targets
			2015/16	2016/17	2017/18
Department of vehicle maintenance	County vehicles & machineries serviced & maintained to required standards	No. of vehicles & machineries serviced and maintained to required standards	All vehicles & machineries	All vehicles & machineries	All vehicles & machineries

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	PROGRAMME	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	ROJECTED 2017/2018
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	29,632,380.00	76,381,404.00	84,019,544.40	92,421,498.84
	TOTAL PROGRAMME 1 EXPENDITURE	29,632,380.00	76,381,404.00	84,019,544.40	92,421,498.84
	PROGRAMME 2: ROAD TRANSPORT				
	SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	326,042,471.10	357,799,546.00	393,579,500.60	432,937,450.66

SP 2.2 Road safety.	2,685,000.00	2,953,500.00	3,248,850.00	3,573,735.00
TOTAL PROGRAMME 2 EXPENDITURE	328,727,471.10	360,753,046.00	396,828,350.60	436,511,185.66
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design, Construction works and Monitoring.	56,147,628.00	51,889,261.00	56,934,293.85	55,831,112.48
SP3.2 Roads and Bridges design.	4,150,000.00	4,502,750.00	5,596,918.25	7,953,220.83
TOTAL PROGRAMME 3 EXPENDITURE	60,297,628.00	56,392,011.00	62,531,212.10	63,784,333.31
PROGRAMME.4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	3,679,300.00	6,226,099.00	6,848,708.90	7,533,579.79
TOTAL PROGRAMME 4 EXPENDITURE	3,679,300.00	6,226,099.00	6,848,708.90	7,533,579.79
TOTAL PROGRAMME EXPENDITURE	422,336,779.10	499,752,560.00	550,227,816.00	600,250,597.60

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	1,854,188.00	48,289,672.00	53,118,639.20	58,430,503.12
Use of Goods & Services	40,228,192.00	57,251,382.00	62,976,520.20	69,274,172.22
Current Transfers to Government Agencies				
Other Recurrent	6,306,928.00	5,322,000.00	5,854,200.00	6,439,620.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	422,336,779.10	499,752,560.00	550,227,816.00	600,250,597.60
Capital Transfers to Government Agencies		-	-	-

Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	470,726,087.10	610,615,614.00	672,177,175.40	734,394,892.94

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	1,854,188.00	48,289,672.00	53,118,639.20	58,430,503.12
Use of Goods & Services	24,778,192.00	25,091,732.00	27,600,905.20	30,360,995.72
Current Transfers to Government Agencies		-		
Other Recurrent	3,000,000.00	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	29,632,380.00	76,381,404.00	84,019,544.40	92,421,498.84

Sub Programme: SP 1.1 Administration, Planning and Support Services

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	1,854,188.00	48,289,672.00	53,118,639.20	58,430,503.12
Use of Goods & Services	24,778,192.00	25,091,732.00	27,600,905.20	30,360,995.72
Current Transfers to Government Agencies		-		
Other Recurrent	3,000,000.00	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	29,632,380.00	76,381,404.00	84,019,544.40	92,421,498.84

Programme 2: Road Transport

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: ROAD TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,580,000.00	16,363,540.00	17,999,894.00	19,799,883.40
Current Transfers to Government Agencies		-		
Other Recurrent	1,200,000.00	500,000.00	550,000.00	605,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	303,947,471.10	343,889,506.00	378,278,456.60	416,106,302.26
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	308,727,471.10	360,753,046.00	396,828,350.60	436,511,185.66

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

SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	895,000.00	13,410,040.00	14,751,044.00	16,226,148.40
Current Transfers to Government Agencies		-		

Other Recurrent	1,200,000.00	500,000.00	550,000.00	605,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	323,947,471.10	343,889,506.00	378,278,456.60	416,106,302.26
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	326,042,471.10	357,799,546.00	393,579,500.60	432,937,450.66

Sub Programme: SP 2.2 Road Safety

SP 2.2 Road Safety	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,685,000.00	2,953,500.00	3,248,850.00	3,573,735.00
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	2,953,500.00	3,248,850.00	3,573,735.00

Programme 3: Design of Infrastructure and Buildings

PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	9,190,700.00	10,290,011.00	11,319,012.10	12,450,913.31

Current Transfers to Government Agencies		-		
Other Recurrent	1,106,928.00	1,102,000.00	1,212,200.00	1,333,420.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	50,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	60,297,628.00	56,392,011.00	62,531,212.10	63,784,333.31

Sub Programme: SP3.1 Infrastructure Design, Construction Works and Monitoring.

SP3.1 Infrastructure Design, Construction works and Monitoring.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,040,700.00	5,787,261.00	5,722,093.85	4,497,692.48
Current Transfers to Government Agencies		-		
Other Recurrent	1,106,928.00	1,102,000.00	1,212,200.00	1,333,420.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	50,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	56,147,628.00	51,889,261.00	56,934,293.85	55,831,112.48

Sub Programme: SP3.1 Roads and Bridges Design

SP3.2 Roads and Bridges design.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services				

	4,150,000.00	4,502,750.00	5,596,918.25	7,953,220.83
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	4,150,000.00	4,502,750.00	5,596,918.25	7,953,220.83

Programme 4: Vehicle Maintenance

Sub Programme: SP1.1: Vehicle Maintenance

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: VEHICLE MAINTENANCE				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,679,300.00	5,506,099.00	6,056,708.90	6,662,379.79
Current Transfers to Government Agencies		-		
Other Recurrent	1,000,000.00	720,000.00	792,000.00	871,200.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	3,679,300.00	6,226,099.00	6,848,708.90	7,533,579.79
SP4.1 Vehicle Maintenance				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,679,300.00	5,506,099.00	6,056,708.90	6,662,379.79
Current Transfers to Government Agencies		-		

Other Recurrent	1,000,000.00	720,000.00	792,000.00	871,200.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,679,300.00	6,226,099.00	6,848,708.90	7,533,579.79

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4163	MINISTRY OF ROADS PUBLIC WORKS AND TRANSPORT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	48,389,308.00	110,863,054.00	121,949,359.40	134,144,295.34
	DEVELOPMENT EXPENDITURE	373,947,471.10	388,889,506.00	428,278,456.60	466,106,302.26
	TOTALS	422,336,779.10	499,752,560.00	550,227,816.00	600,250,597.60
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1:GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
UNITS					
2110200	Basic salary- Temporary Employees				
2110299	Basic Salary -Civil Service	1,854,188.00	45,114,372.00	49,625,809.20	54,588,390.12
2110299	Basic Salary New Employees)		-	-	-
2710102	Gratuity for Civil Servants		3,175,300.00	3,492,830.00	3,842,113.00
2110202	Casual Labor – Others	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses	150,000.00	556,250.00	611,875.00	673,062.50
2210102	Water and Sewerage charges	10,000.00	106,250.00	116,875.00	128,562.50
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	525,000.00	314,500.00	345,950.00	380,545.00
2210202	Internet Connection (New Public Works Building)	1,049,100.00	5,889,999.00	6,478,998.90	7,126,898.79
2210203	Courier and Postal Services	7,000.00	85,000.00	93,500.00	102,850.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	800,000.00	680,000.00	748,000.00	822,800.00

2210303	Daily subsistence Allowances	3,531,392.00	1,561,250.00	1,717,375.00	1,889,112.50
2210309	Field Allowance	800,000.00	1,075,000.00	1,182,500.00	1,300,750.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-
2210401	Travel Costs (Airlines, Bus, Railways)	300,000.00	767,302.00	844,032.20	928,435.42
2210403	Daily subsistence Allowances	700,000.00	1,459,602.00	1,605,562.20	1,766,118.42
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	100,000.00	99,960.00	109,956.00	120,951.60
2210503	Subscription to Newspapers,		41,702.00	45,872.20	50,459.42
2210504	Advertising	330,800.00	133,200.00	146,520.00	161,172.00
2210505	Trade Shows and Exhibitions	100,000.00	200,000.00	220,000.00	242,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	120,000.00	185,640.00	204,204.00	224,624.40
2210703	Production and Printing of Training Materials	44,000.00	108,290.00	119,119.00	131,030.90
2210704	Hire of Training Facilities and Equipment		96,687.00	106,355.70	116,991.27
2210710	Accommodation Allowance	240,000.00	247,520.00	272,272.00	299,499.20
2210711	Tuition Fees	240,000.00	433,160.00	476,476.00	524,123.60
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	780,000.00	500,000.00	550,000.00	605,000.00
2210805	National Celebrations	100,000.00	130,900.00	143,990.00	158,389.00
2210904	Motor Vehicle Insurance	1,753,490.00	1,071,400.00	1,178,540.00	1,296,394.00
2211000	Specialized Materials and Supplies			-	-
2211031	Specialized Materials -Other- Survey Equipment	946,510.00	297,500.00	327,250.00	359,975.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	600,000.00	315,350.00	346,885.00	381,573.50
2211102	Supplies of Accessories for Computers & Printers	500,000.00	350,000.00	385,000.00	423,500.00
2211103	Sanitary and cleaning materials,	100,000.00	357,000.00	392,700.00	431,970.00
2211200	Fuel Oil and Lubricants			-	-
2211202	Refined Fuels and Lubricants for Transport	4,950,900.00	3,570,000.00	3,927,000.00	4,319,700.00
2211300	Other Operating Expenses			-	-
2211304	Medical Expenses				

		220,300.00	523,600.00	575,960.00	633,556.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000.00	148,750.00	163,625.00	179,987.50
2211320	Temporary Committees Expenses	444,300.00	220,150.00	242,165.00	266,381.50
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	2,856,670.00	1,589,050.00	1,747,955.00	1,922,750.50
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,278,730.00	100,000.00	110,000.00	121,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			-	-
3111001	Purchase of Office Furniture and Fittings	300,000.00	416,500.00	458,150.00	503,965.00
3111002	Purchase of Computers, Printers and other IT Equipment	600,000.00	166,400.00	183,040.00	201,344.00
3111005	Formulation of Policies and Legislation - Hire of Drafters		1,041,250.00	1,145,375.00	1,259,912.50
3111005	Safety and protective gear		252,570.00	277,827.00	305,609.70
	GROSS GENERAL & ADMINISTRATION EXPENDITURE	29,632,380.00	76,381,404.00	84,019,544.40	92,421,498.84
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 & 2.2: ROAD TRANSPORT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110200	Basic salary- Temporary Employees				
2110202	Casual Labour – Others	1,200,000.00	500,000.00	550,000.00	605,000.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	180,000.00	140,000.00	154,000.00	169,400.00
2210203	Courier and Postal Services	60,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	100,000.00	280,000.00	308,000.00	338,800.00
2210303	Daily subsistence Allowances	400,000.00	1,480,000.00	1,628,000.00	1,790,800.00
2210309	Field Allowance	120,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-
2210401	Travel Costs (Airlines, Bus, Railways)		568,160.00	624,976.00	687,473.60
2210403	Daily subsistence Allowances		604,080.00	664,488.00	730,936.80
2210500	Printing , Advertising and Information Supplies and Services			-	-

2210503	Subscription to Newspapers,		75,000.00	82,500.00	90,750.00
2210504	Advertising	200,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	100,000.00	119,000.00	130,900.00	143,990.00
2210703	Production and Printing of Training Materials		21,000.00	23,100.00	25,410.00
2210710	Accommodation Allowance		448,000.00	492,800.00	542,080.00
2210711	Tuition Fees	100,000.00	133,000.00	146,300.00	160,930.00
2210800	Hospitality Supplies and Services		-		
2210801	Catering Services (Reception)	100,000.00	140,000.00	154,000.00	169,400.00
2210805	National Celebrations	50,000.00	105,000.00	115,500.00	127,050.00
2210903	Plant Insurance		2,724,700.00	2,997,170.00	3,296,887.00
2211000	Specialized Materials and Supplies	100,000.00	315,000.00	346,500.00	381,150.00
2710102	Gratuity		1,404,600.00	1,545,060.00	1,699,566.00
2211100	Office and General Supplies and Services		-		
2211101	General Office Supplies	100,000.00	150,000.00	165,000.00	181,500.00
2211102	Supplies of Accessories for Computers & Printers	50,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and cleaning materials,	50,000.00	140,000.00	154,000.00	169,400.00
2211200	Fuel Oil and Lubricants			-	-
2211202	Refined Fuels and Lubricants for Transport	600,000.00	1,484,000.00	1,632,400.00	1,795,640.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000.00	539,000.00	592,900.00	652,190.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000.00	100,000.00	110,000.00	121,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)		-	-	-
3111001	Purchase of Office Furniture and Fittings	200,000.00	420,000.00	462,000.00	508,200.00
3111002	Purchase of Computers, Printers and other IT Equipment	170,000.00	280,000.00	308,000.00	338,800.00
3111005	Training of Contractors	100,000.00	760,000.00	836,000.00	919,600.00
3111005	Purchase of Professional Software	200,000.00	1,333,000.00	1,466,300.00	1,612,930.00
3111005	Purchase of Surveying Tools		1,200,000.00	1,320,000.00	1,452,000.00
	GROSS ROAD TRANSPORT RECURRENT EXPENDITURE	4,780,000.00	16,863,540.00	18,549,894.00	20,404,883.40

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
2110200	Basic salary- Temporary Employees				
2110202	Casual Labour – Others	1,106,928.00	1,102,000.00	1,212,200.00	1,333,420.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		120,000.00	132,000.00	145,200.00
2210203	Courier and Postal Services		75,000.00	82,500.00	90,750.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	300,000.00	350,000.00	385,000.00	423,500.00
2210303	Daily subsistence Allowances	3,120,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance		975,000.00	1,072,500.00	1,179,750.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-
2210401	Travel Costs (Airlines, Bus, Railways)		250,000.00	275,000.00	302,500.00
2210403	Daily subsistence Allowances		1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	1,000,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	100,000.00	116,000.00	127,600.00	140,360.00
2210710	Accommodation Allowance		168,000.00	184,800.00	203,280.00
2210711	Tuition Fees	10,500.00	256,000.00	281,600.00	309,760.00
2210800	Hospitality Supplies and Services		-		
2210801	Catering Services (Reception)	200,000.00	108,000.00	118,800.00	130,680.00
2210904	Motor Vehicle Insurance		540,000.00	594,000.00	653,400.00
2211000	Specialized Materials and Supplies	510,200.00	518,165.00	569,981.50	626,979.65
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	250,000.00	136,000.00	149,600.00	164,560.00
2211102	Supplies of Accessories for Computers & Printers	400,000.00	112,000.00	123,200.00	135,520.00
2211200	Fuel Oil and Lubricants		-		
2211202	Refined Fuels and Lubricants for				

	Transport	1,700,000.00	860,000.00	946,000.00	1,040,600.00
2211300	Other Operating Expenses		-		
2211320	Temporary Committees Expenses		96,000.00	105,600.00	116,160.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	1,458,400.00	279,846.00	307,830.60	338,613.66
2220202	Maintenance of Office Furniture and Equipment	19,100.00	168,000.00	184,800.00	203,280.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	22,500.00	96,000.00	105,600.00	116,160.00
3111000	Purchase of Office Furniture and General Equipment (for General use)		-		
3111001	Purchase of Office Furniture and Fittings	100,000.00	272,000.00	299,200.00	329,120.00
3111002	Purchase of Computers, Printers and other IT Equipment		408,000.00	448,800.00	493,680.00
3111005	Purchase of Photocopiers		136,000.00	149,600.00	164,560.00
3111005	Safety and protective gear		400,000.00	440,000.00	484,000.00
3111005	Purchase of Professional Software		1,050,000.00	1,155,000.00	1,270,500.00
	GROSS PUBLIC WORKS RECURRENT EXPENDITURE	10,297,628.00	11,392,011.00	12,531,212.10	13,784,333.31
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: VEHICLE MAINTENANCE UNIT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110200	Basic salary- Temporary Employees				
2110202	Casual Labour – Others	1,000,000.00	720,000.00	792,000.00	871,200.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		139,000.00	152,900.00	168,190.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	300,000.00	112,500.00	123,750.00	136,125.00
2210303	Daily subsistence Allowances		750,000.00	825,000.00	907,500.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs (Airlines, Bus, Railways)		187,500.00	206,250.00	226,875.00
2210403	Daily subsistence Allowances		450,000.00	495,000.00	544,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,	29,300.00	50,000.00	55,000.00	60,500.00

2210700	Training Expenses			-	-
2210701	Travel Allowance	100,000.00	72,000.00	79,200.00	87,120.00
2210703	Production and Printing of Training Materials		29,250.00	32,175.00	35,392.50
2210704	Hire of Training Facilities and Equipment		187,500.00	206,250.00	226,875.00
2210710	Accommodation Allowance		97,500.00	107,250.00	117,975.00
2210711	Tuition Fees	250,000.00	82,500.00	90,750.00	99,825.00
2210903	Plant Insurance		509,599.00	560,558.90	616,614.79
2210904	Motor Vehicle Insurance		1,125,000.00	1,237,500.00	1,361,250.00
2211101	General Office Supplies				
2211102	Supplies of Accessories for Computers & Printers		90,000.00	99,000.00	108,900.00
2211103	Sanitary and cleaning materials,		56,250.00	61,875.00	68,062.50
2211200	Fuel Oil and Lubricants	1,000,000.00	900,000.00	990,000.00	1,089,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	300,000.00	330,000.00	363,000.00
2220202	Maintenance of Office Furniture and Equipment		97,500.00	107,250.00	117,975.00
3111001	Purchase of Office Furniture and Fittings		150,000.00	165,000.00	181,500.00
3111002	Purchase of Computers, Printers and other IT Equipment		120,000.00	132,000.00	145,200.00
	GROSS VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	3,679,300.00	6,226,099.00	6,848,708.90	7,533,579.79
	VOTE 463: ROADS, TRANSPORT AND PUBLIC WORKS DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	PROJECTED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 & 2.2: ROAD TRANSPORT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110400	Construction of Roads				
3110401	KOTIT-SINJO-CHEPOLET-KRICH (40KMS Protection/Drainage Works - Endugh Ward)	16,862,249.93	4,961,730.00		
3110401	KAPKORIS-CHEPKECHIR-LOYOKOR (31KMS Culvert/Protection Works - Kapenguria Ward)	3,427,094.69	2,000,000.00		
3110401	CHEPNYAL-KOLA-NAKWIJIT (28KMS Protection Works, Excavator Works - Endugh/Sook Ward)	6,652,811.32	2,703,760.00		
3110401	CHEPARERIA-PTOYO (56.5KMS Culvert/Protection Works - Chepareria/Sook/Endugh ward)	32,905,951.04	2,688,000.00		

3110401	EMBOUGH-SOPIRIR-SIMAT (10KMS Dozer/Grading Works - Sook Ward)	3,000,000.00	2,649,850.00		
3110401	NGOTUT-KARIAMAWOI-TUWIT (16KMS Dozer Works - Kapchok Ward)	2,000,000.00	2,208,000.00		
3110401	AMAKURIAT-KALAPATA (25KMS Protection Works/Heavy Grading - Alale Ward)	2,000,000.00	2,880,000.00		
3110401	KAMLA-MBARA-KASEI (109KMS Dozer/Grading Works Kiwawa Ward)	4,000,000.00	2,000,000.00		
3110401	NAKUYEN-KOKOCHAYA (10KMS Dozer/Grading Works - Suam Ward)	2,000,000.00	2,125,714.00		
3110401	KACHELIBA-CHERANGAN (19.5KMS Protection Works - Suam/Kodich Ward)	2,000,000.00	2,240,380.00		
3110401	CHERANGAN-NAKWIJIT- KATOPOTON (7.5KMS Dozer/Grading Works - Kodich Ward)	1,000,000.00	2,703,760.00		
3110401	KACHELIBA-KANYERUS (34KMS Protection Works/Grading/Gravel Patching - Suam Ward)	3,000,000.00	2,105,188.00		
3110401	ASILONG-KARITA (6.5KMS Dozer/Grading Works - Suam Ward)	1,500,000.00	2,703,760.00		
3110401	KASEI-KORKOU (13KMS Drainage/Protection Works - Kasei Ward)	2,000,000.00	2,703,760.00		
3110401	KAPSANGAR-TAPACH-SEKUTION (38KMS Gravelling/Drainage Works - Lelan Ward)	20,281,946.62	4,055,640.00		
3110401	PARUA-PTOP-CHEPKALIT (10KMS Dozer Works - Batei/Tapach Ward)	3,000,000.00	2,000,000.00		
3110401	CHEPARERIA-CHEPTURNGUNY (15KMS Drainage/Protection Works - Chepareria Ward)	4,785,302.08	2,208,000.00		
3110401	CHEPOKORO-SIMOTWO- KABICHBICH(15KMS Drainage/gravelling-Lelan Ward)	5,635,554.82	2,150,000.00		
3110401	KAYEMIT-CHEPARTEN- SAREMEE (25KMS -Dozer Works- Lelan Ward)	6,978,344.24	3,369,914.00		
3110401	CHEPKORNISWO- KAPCHEMOGEN-SINA (25KMS Excavator-Chepareria/Tapach Ward)	9,482,510.81	3,379,700.00		
3110401	SIMOTWO-MOTPOKOR- YWALATEKE-CHEPARERIA (26KMS Drainage/Protection/Grading Works - Lelan/Chepareria Ward)	3,000,000.00	3,785,264.00		
3110401	WEI-WEI-TAMKAL-SOLION (34KMS - Drainage/Grading Works - Weiwei Ward)	12,975,250.80	2,703,760.00		
3110401	TAKAYWA-AMOLEM (74KMS - Grading Works - Masol Ward)	4,952,496.04	3,379,700.00		
3110401	CHESTA-CHEMURLOKOTIO (16KMS Protection Works - Lomut	17,652,039.48	2,360,000.00		

	Ward)				
3110401	CHEPKOGHIN-SOSTIN-MBARA-KAPORO (28KMS Protection/Drainage Works - Sekerr Ward)	5,000,000.00	2,027,820.00		
3110401	WAKOR-KOKWOTENDWO-NYARPAT (25KMS - Dozer/Excavator Works - Weiwei Ward)	3,000,000.00	3,379,700.00		
3110401	LOMUT-ANNET-CHESEGON (23KMS - Excavator/Protection Works - Lomut Ward)	4,271,603.09	2,360,000.00		
3110401	CHEKOMOS-SOBUKWO (13KMS Dozer work/Heavy Grading - Sook/Batei Ward)	3,000,000.00	2,703,760.00		
3110401	CHEPKOBEGH-NAKWIJIT-KESOT-KAPKATA (60KMS Drainage Works/Protection & Heavy Grading- Chepareria/Riwo/Endow Ward)	4,000,000.00	2,027,820.00		
3110401	KERINGET-LOKORNOI-SEREWO (18KMS Dozer Works-Mnagei/Riwo Ward)	3,000,000.00	3,596,001.00		
3110401	KRESWO-KANYARKWAT-KATIKOMOR (36KMS Drainage Works - Riwo Ward)	4,000,000.00	3,514,888.00		
3110401	MURKWIJIT-TALAU-SIYOI (16KMS Drainage Works/Light Grading/Gravel Patching/Culvert Cleaning - Siyoi/Mnagei/Kapenguria Ward)	2,500,000.00	2,365,790.00		
3110401	CHEPKOTI-KAPLAIN-KAPRECH (8KMS Heavy Grading/Gravel Patching - Siyoi Ward)	2,000,000.00	2,027,820.00		
3110401	PTOYO-NAKWIJIT (15KMS Excavator - Endough Ward)	4,000,000.00	3,379,680.00		
3110401	SOKOMOKO-KAPCHILA-KASHAKAT (7.8KMS Protection/Drainage Works - Siyoi Ward)	5,998,725.51	2,400,000.00		
3110401	KASEI-CHEBURWO-OMBOLION-TURKWEL (46KMS Dozer/Protection/Drainage Works)	3,000,000.00	3,582,480.00		
3110401	OMBOLION-NAKWOMORU-APUKE-LOYA (35KMS Dozer/Protection/Drainage Works)	4,263,507.00	3,820,000.00		
3110401	LOSAM-KAMKETO-KASEI (29.5KMS Drainage Works- Kasei Ward)	2,000,000.00	2,365,790.00		
3110401	KALUKUNA-TUWIT-KORPU (12KMS Drainage Works - Kapchok/Kasei Ward)	2,000,000.00	2,112,000.00		
3110401	KONYAO-NAPITIRO-KARAMERI (15KMS Drainage Works - Kapchok Ward)	2,000,000.00	2,413,718.00		
3110401	KOSULOL-TOLKOGHIN (4.6KMS Excavator/Drainage Works - Chepareria Ward)	2,000,000.00	4,055,674.00		

3110401	CHEPKONO-CHOROK (2.4KMS Drainage Works- Lelan Ward)	2,000,000.00	2,000,000.00		
3110401	KIPAT-CHORWAI-KAPSAIT (9.2KMS Grading/Drainage Works- Lelan Ward)	1,500,000.00	3,379,700.00		
3110401	SEBIT-KAPKEREMBA-SINA (56.5KMS Dozer Works- Batei/Tapach/Lelan Ward)	9,593,120.63	2,027,820.00		
3110401	CHEPKOBEGH-SOBUKWO (14.9KMS - Drainage Works/Dozer - Chepareria Ward)	3,868,962.99	3,447,294.00		
3110401	MARICH-KAIPAMAYOS-SENGELEL-CHEPKONDOL (25KMS - Protection/Drainage Works Seker Ward)	3,000,000.00	2,700,000.00		
3110401	SEBIT-KERELWA-SONDANY (12KMS - Grading/Protection Works - Batei Ward)	17,860,000.00	3,548,685.00		
3110401	WEI-WEI-LOTONGOT-AKULE (55KMS -Drainage Works - Masol Ward)	3,500,000.00	2,838,948.00		
3110401	KASETIANG-AKIRIAMET (25KMS - Dozer Works - Masol Ward)	4,500,000.00	2,880,000.00		
3110401	ANNET-CHEPKOKOGH-PITPAGH (25KMS - Protection Works - Lomut Ward)	6,000,000.00	3,320,000.00		
3110401	LOMUT-U ROAD (Protection/Drainage - Lomut Ward) – NEW		3,000,000.00		
3110402	EMERGENCY WORKS FOR ACCESS ROADS (Excavator/Grading/Drainage Works)	20,000,000.00	22,000,000.00		
	TRAINING OF BODA BODA RIDERS	5,000,000.00			
3111100	Purchase of Specialized Plant & Equipment				
3111116	PURCHASE 1 Dozer -D6R		33,298,238.00		
3111116	PURCHASE 1 Excavator-320D2L		21,500,000.00		
	GROSS ROADS & EQUIPMENT DEVELOPMENT EXPEDITURE	303,947,471.10	220,139,506.00	242,153,456.60	266,368,802.26
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110500	Construction and Civil Works				
3110501	CONSTRUCTION OF BRIDGE AT NALELIAMIT - SUAM (RIWO WARD)	7,000,000.00	6,000,000.00		
3110501	CONSTRUCTION OF BRIDGE AT KOIS - KANYANGARENG (KAPCHOK WARD)	7,000,000.00	7,526,025.00		
3110501	CONSTRUCTION OF BRIDGE AT KAPTUM - LELAN (LELAN WARD)	7,000,000.00	6,000,000.00		

3110501	CONSTRUCTION OF BRIDGE AT ORWA PRIMARY - SEKERR (SEKERR WARD)	7,000,000.00	7,280,704.00		
3110501	CONSTRUCTION OF BRIDGET AT PPLYTECHNIC -ORTUM HOSPITAL (BATEI WARD)	7,000,000.00	5,000,000.00		
3110501	CONSTRUCTION OF BRIDGE AT TALAU WATER SUPPLY (KAPENGURIA WARD)	7,000,000.00	5,193,271.00		
3110501	CONSSTRUCTION OF BRIDGE AT AKIRIAET RIVER-MASOL WARD	8,000,000.00			
3110501	CONSTRUCTION OF IRISH DRIFT AT KIMPUR RIVER (KIWAWA WARD)		2,000,000.00		
3110200	Construction of Buildings and Civil Works				
3110202	CONSTRUCTION OF MATERIAL TESTING LAB AT HEADQUARTERS (KAPENGURIA)		6,000,000.00		
	GROSS PUBLIC WORKS DEVELOPMENT EXPENDITURE	50,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
SUB VOTE 4	PROGRAMME 2 WARD SPECIFIC PROJECTS	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110400	Construction of Roads				
3110402	WARD ACCESS ROADS (DISTRIBUTED AT KSHS1M TO EACH WARD FOR BUSH CLEARING OF ACCESS ROADS)	20,000,000.00	20,000,000.00		
3110402	PARMACHON - PRIRO ROAD IMPROVEMENT -SOOK WARD		1,000,000.00		
3110402	EMOUGH-SOPIRIR-SIMAT ROAD IMPROVEMENT -SOOK WARD		800,000.00		
3110402	EMPOGH - MONGIT (ROAD REPAIR) -SOOK WARD		200,000.00		
3110402	OPENING PTIRA - KACHUMAKINEI -SOOK WARD		500,000.00		
3110402	TAMUGH-KACHUMAKINEI-TOPTOLION ROAD IMPROVEMENT -SOOK WARD		400,000.00		
3110402	CHEPKALIANG - MUNGIT - PILILAI ROAD IMPROVEMENT - SOOK WARD		500,000.00		
3110402	PANGASKET - KAPLELACH-CHEPTEKAN ROAD IMPROVEMENT -SOOK WARD		200,000.00		
3110402	CLEARING OF SECURITY ROADS(MARICH AIRSTRIP - KAINUK BRIDGE) -SEKERR WARD		200,000.00		
3110402	CLEARING OF SECURITY ROADS (SARMACH- MALMATI RIVER) - SEKERR WARD		100,000.00		

3110402	OPENING OF FEEDER ROADS (KAPORO-SARMACH) -SEKERR WARD		100,000.00		
3110402	OPENING OF FEEDER ROADS (ORURO-TALON) -SEKERR WARD		300,000.00		
3110402	OPENING OF FEEDER ROADS (SOSTIN -LULWO) -SEKERR WARD		100,000.00		
3110402	OPENING OF FEEDER ROADS (KAPSOO- CHEMUSAR) -SEKERR WARD		100,000.00		
3110402	ROAD OPENING OF SIMBOL - SRUMBEN -SLAH) -MASOL WARD		5,000,000.00		
3110402	OPENING OF KAMERUM - KANASAT - KARIAMAWOI - KAPCHOK WARD		1,000,000.00		
3110402	BUSH CLEARING OF NGOTUT - KOSUKOROI - MOTUI ROAD - KAPCHOK WARD		500,000.00		
3110402	BUSH CLEARING AT NGOTUT - MAKALA ROAD -KAPCHOK WARD		200,000.00		
3110402	BUSH CLEARING OF KAMERUM - CHEPKIRONY -KAPCHOK WARD		100,000.00		
3110402	ROUTINE ROAD MAINTENANCE (FEEDER ROADS) -RIWO WARD		1,500,000.00		
3110402	DRIFT AT CHESAWACH - ADURKOIT -RIWO WARD		500,000.00		
3110402	KOTIT - CHEPOLET - KRICH ROAD -ENDUGH WARD		2,000,000.00		
3110402	BUSH CLEARING/GRADING OF KIWWA- KALODEGE ROAD - KIWAWA WARD		2,650,000.00		
3110402	BUSH CLEARING OF KIWAWA - NGONGOSOWON -KIWAWA WARD		350,000.00		
3110402	BUSH CLEARING OF KISILET - NAKUSE -KIWAWA WARD		500,000.00		
3110402	GRADING OF NAPEIYELE- KALODEGE ROAD -KIWAWA WARD		500,000.00		
3110402	BUSH CLEARING AND GRADINGOF St.ANN- KAMILA ROAD -KIWAWA WARD		500,000.00		
3110402	BUSH CLEARING AT KWIRIR - WASAT ROAD -KIWAWA WARD		400,000.00		
3110402	NANGOLESIEENG - AKURIKEYE FEEDER ROAD -KIWAWA WARD		400,000.00		
3110402	ROUTINE MAINTENANCE SOKA- IYOON ROAD -WEIWEI WARD		1,000,000.00		
3110402	ROUTINE MAINTENANCE TAMKAL - KARAPOGH- WEIWEI WARD		700,000.00		
3110402	PAROO-KAKACHAWA ROUTINE MAINTENANCE -WEIWEI WARD		500,000.00		

3110402	OPENING ROADS SANGAT - PERKAU - WEIWEI WARD		800,000.00		
3110402	ROUTINE MAINETNANCE MURIAN - TOOSKIRIO - WEIWEI WARD		400,000.00		
3110402	ROUTINE MAINTENANCE LIKWON-TAKAR ROAD - WEIWEI WARD		500,000.00		
3110402	ROUTINE MAINTENANCE SKAK - YAYAW - WEIWEI WARD		400,000.00		
3110402	ROUTINE MAINTENANCE ONOCH - CHEPTONGOGHIO - WEIWEI WARD		500,000.00		
3110402	ROADS(KAPSANGAR - KOGHMU - KTOMWONY-KOROSION) -LELAN WARD		1,500,000.00		
3110402	OPENING OF MOKOYON KAPCHEMOK - KAPTUM ROAD - LELAN WARD		1,300,000.00		
3110402	ROAD IMPROVEMENT OF CHEPINAT- LOMUKE -LELAN WARD		1,000,000.00		
3110402	ROAD IMPROVEMENT OF MURKISIAN - KAPSANGAR) - LELAN WARD		1,000,000.00		
3110402	ROAD IMPROVEMENT AT KABICHBICH KATIARILE - CHEPARTEN KARIAMAKTAI) - LELAN WARD		1,000,000.00		
3110402	MURUNY - KAPKUNYUK BRIDGE -LELAN WARD		5,000,000.00		
3110402	BUSH CLEARING OF KAPSAKAR-KOKWOPLEKWA-KERENGOI ROAD -LELAN WARD		700,000.00		
3110402	BUSH CLEARING AND GRADING OF EMBOGHAT -KAMOI -LELAN WARD		1,500,000.00		
3110402	ROAD IMPROVEMENT AT KAPEILEL PSUKUNO -LELAN WARD		700,000.00		
3110402	ROAD IMPROVEMENT AT KAYEMIT - KAPCHEMOKEN - LELAN WARD		500,000.00		
3110402	ROAD MAINTENANCE AT KAPKUNYUK - CHEPARTEN - LELAN WARD		300,000.00		
3110402	ROAD OPENING AT KAPUL - KALEMNYOROK ROAD -KODICH WARD		1,350,000.00		
3110402	BUSH CLEARING NAKWAPUO - OROLWO ROAD -KODICH WARD		400,000.00		
3110402	BUSH CLEARING KODICH - KALAS -TUTURIAMOI ROAD - KODICH WARD		500,000.00		
3110402	BUSH CLEARING AT TIMALE ROAD -KODICH WARD		300,000.00		

3110402	BUSH CLEARING FOR KASITOR/LOBOROK-OCHA - BOARDER -ALALE WARD		500,000.00		
3110402	BUSH CLEARING FOR KATICH-NASORET -ALALE WARD		500,000.00		
3110402	BUSH CLEARING FOR NAPIS - ALANY- NASARET -ALALE WARD		500,000.00		
3110402	BUSH CLEARING FOR AMAKURIAT-CHEMULUNGH0 - ALALE WARD		500,000.00		
3110402	BUSH CLEARING FOR LOBIROI-NATULSIRAN -ALALE WARD		500,000.00		
3110402	ROAD MAINTENANCE LOKITELEWOYAN - NARUORO - ALALE WARD		400,000.00		
3110402	GRADING POMOT - SASAK - ALALE WARD		400,000.00		
3110402	GRADING ALALE - LONGOROK - ALALE WARD		500,000.00		
3110402	GRADING ORON- CHEPSEPIN - KATUNATAI - LENGOROK - ALALE WARD		500,000.00		
3110402	GRADING LOKITELAWOYAN - OTUKO -ALALE WARD		500,000.00		
3110402	ROAD OPENING ALALE - AKORET(MAJOR ROAD) -ALALE WARD		4,000,000.00		
3110402	BUSH CLEARING AT KAMKETO - KAMNONGOWO ROAD (12km) - KASEI WARD		500,000.00		
3110402	MAINTENANCE OF KASAKA - CHEPKONDOL -MAIYAPOGH(10 km) -KASEI WARD		700,000.00		
3110402	MAINTENANCE OF KASAKA- CHESUSWON -TAKAR(7km) - KASEI WARD		500,000.00		
3110402	BUSH CLEARING AT KASEI - KOKOYO - CHEPURES(6km) - KASEI WARD		400,000.00		
3110402	BUSH CLEARING AT KOKOYO - KALAM- TUPON(6KM) -KASEI WARD		400,000.00		
3110402	MAINTENANCE OF KORPU - CHEPKOSIL (6KM) -ASEI WARD		500,000.00		
3110402	BUSH CLEARING AT KACHAWA - KLAYA (4KM) -KASEI WARD		400,000.00		
3110402	BUSH CLEARING OF CHEMAYOS - KAMARIKET- KOKWOTIL(5KM) -KASEI WARD		700,000.00		
3110402	MAINTENANCE OF TUNOYO - KAPKEWA(5KM) -KASEI WARD		500,000.00		
3110402	BUSH CLEARING OF CHURUM - KORPU(5KM) -KASEI WARD		500,000.00		

3110402	BUSH CLEARING OF MKONGUR - CHEPTONGWINY- CHEMATUYO(5KM) -KASEI WARD		400,000.00		
3110402	HEAVY BUSH CLEARING KORKOU - KILAYA(5KM) -KASEI WARD		500,000.00		
3110402	BUSH CLEARING OF KAMOL- CHEPTIANGWA - KAMUSERERIA(10KM) - CHEPAREIA WARD		400,000.00		
3110402	PKATENG FOOT BRIDGE - CHEPAREIA WARD		300,000.00		
3110402	BUSH CLEARING OF TAPOYO - KAKALAS - PUSIAN- CHEMOTONG ROAD (50KM) - CHEPARERIA WARD		1,000,000.00		
3110402	BUSH CLEARING OF CHELONGON - NARAM ROAD - CHEPARERIA WARD		400,000.00		
3110402	CHEPARERIA - PROPIS ROAD IMPROVEMENT -CHEPARERIA WARD		200,000.00		
3110402	TALAU - CHEPKOTI CULVERT BRIDGE -SIOI WARD		350,000.00		
3110402	KAPTOBOSWA - KAMARINY "B" CULVERT BRIDGE -SIYOI WARD		500,000.00		
3110402	BRIDGE CONSTRUCTION AT SIKININ - KOPRUN CULVERT - SIYOI WARD		150,000.00		
3110402	LOSIKOMOL - LOKADANY CULVERT BRIDGE -SIYOI WARD		200,000.00		
3110402	STOTWO LOTEPA - CHEPKONO BRIDGE -SIYOI WARD		300,000.00		
3110402	CHEPKONO - PARAYWA BRIDGE -SIYOI WARD		300,000.00		
3110402	BONDENI - KRENGOT CULVERT BRIDGE -SIYOI WARD		250,000.00		
3110402	KRENGOT - KAPKECHA CULVERT BRIDGE -SIYOI WARD		650,000.00		
3110402	OPENING UP KAPKAREMPA- SINA -TAPACH WARD		500,000.00		
3110402	ROUTINE ROAD MAINTENANCE OF SINA - PTOPI -TAPACH - TAPACH WARD		700,000.00		
3110402	ROUTINE ROAD MAINTENANCE OF KAMELEI - TARAK -TAPACH WARD		500,000.00		
3110402	ROUTINE ROAD MAINTENANCE OF NYARKULIAN - PENON - TAPACH WARD		300,000.00		
3110402	ROUTINE ROAD MAINTENANCE OF SEKUTION PTOMNYOR - TAPACH WARD		400,000.00		
3110402	KAPROWO - SUKONON ROAD IMPROVEMENT -TAPACH WARD		400,000.00		

3110402	ROUTINE ROAD MAINTENANCE OF CHEMANGAT -KAPTIRPAI - TAPACH WARD		200,000.00		
3110402	ROUTINE ROAD MAINTENANCE OF CHEPANGANG - NYARPAT - TAPACH WARD		300,000.00		
3110402	FOOT BRIDGE AT CHONGIS - KOKWOPOGH -TAPACH WARD		200,000.00		
3110402	FOOT BRIDGE AT NYARPAT - TAPACH WARD		200,000.00		
3110402	CHEMORIL FOOT BRIDGE - TAPACH WARD		200,000.00		
3110402	ROAD IMPROVEMENT OF CHESEGON - SABULMOI -LOMUT WARD		750,000.00		
3110402	BUSH CLEARING AT KOKWOICHEPOIS - CHEPKURONG -LOMUT WARD		600,000.00		
3110402	BUSH CLEARING AT SOKOTWO - KOKWOSITOT - CHESEGON - LOMUT WARD		500,000.00		
3110402	BUSH CLEARING AT KANGALAN - CHEPUSERION -LOMUT WARD		300,000.00		
3110402	ROAD IMPROVEMENT AT LOMUT - SAKATA - KOPOSES - KAMANAU -LOMUT WARD		700,000.00		
3110402	BUSH CLEARING AT SUMUT - KOMUGH -LOMUT WARD		500,000.00		
3110402	BUSH CLEARING AT SUKUK - PITPAGH -LOMUT WARD		550,000.00		
3110402	BUSH CLEARING AT KATIUT - CHERATAK - CHEMUSUTO - LOMUT WARD		650,000.00		
3110402	BUSH CLEARING AT CHEPTOKOL - KAPATET -LOMUT WARD		650,000.00		
3110402	BUSH CLEARING OF CHEMUTLOKOTYO - SAKAT - LOMUT WARD		300,000.00		
3110402	ROUTINE ROAD MAINTENANCE - LOMUT WARD		2,200,000.00		
3110402	PARUA -CHEPOKORO ROAD IMPROVEMENT-BATEI WARD		300,000.00		
3110402	CHEPOKORO- KAPKAREMBA ROAD IMPROVEMENT -BATEI WARD		400,000.00		
3110402	ROAD MAINTENANCE OF KAPKAREMBA - KAMOROKU - BATEI WARD		300,000.00		
3110402	ROAD MAINTENANCE OF SAMICH - KAMOROKOU -BATEI WARD		400,000.00		
3110402	OPENING OF SERETOW - CHEPTYA - SAMOR -BATEI WARD		3,000,000.00		

3110402	ROAD MAINTENANCE OF KERELWA - KUTUNG -BATEI WARD		500,000.00		
3110402	ROAD MAINTENANCE OF SOBUKWO - KADOW -BATEI WARD		400,000.00		
3110402	ROAD MAINTENANCE OF KOCHYI -TOROKIT -BATEI WARD		300,000.00		
3110402	ROAD MAINTENANCE OF ORTUM - KAPARA -BATEI WARD		400,000.00		
3110402	ROAD MAINTENANCE OF KAPCHEMOGEN - SAMAR -BATEI WARD		500,000.00		
3110402	ROAD MAINTENANCE OF PARUA - NYARKULIAN -BATEI WARD		200,000.00		
3110402	ROAD MAINTENANCE OF PSIWU PCHIPAGH - KUTUNG - BATEI WARD		500,000.00		
3110402	ROAD MAINTENANCE OF TOROKIT - KERELWA -BATEI WARD		500,000.00		
3110402	ROAD MAINTENANCE OF PARUA - KAPLELACH -BATEI WARD		300,000.00		
3110402	ROAD MAINTENANCE OF SAMICH - PUSOL - CHEPKORIONG -BATEI WARD		500,000.00		
3110402	GRADING OF ORTUM -SEKUTION ROAD -BATEI WARD		1,100,000.00		
3110402	ROAD MAINTENANCE OF PARUA - PTARKONG -BATEI WARD		300,000.00		
3110402	LIGHTNING ARRESTORS AT SARMICH PRIMARY -BATEI WARD		200,000.00		
3110402	LIGHTNING ARRESTORS AT ROROK PRIMARY -BATEI WARD		200,000.00		
3110402	LIGHTNING ARRESTORS AT PARUA PRIMARY -BATEI WARD		200,000.00		
3110402	LIGHTNING ARRESTORS AT PENON PRIMARY -BATEI WARD		200,000.00		
3110402	OPENING OF SUKUT - KOPOCH - EMBOASIS ROAD -KAPENGURIA WARD		3,000,000.00		
3110402	GRADING OF KASOWIL - TUKUMO - KARAS ROAD - KAPENGURIA WARD		500,000.00		
3110402	GRADING OF KAPKORIS - TILAK ROAD -KAPENGURIA WARD		500,000.00		
3110402	GRADING OF KAYOMTIN - KAPKAU ROAD -KAPENGURIA WARD		300,000.00		
3110402	GRADING OF BAPTIST - PROMPONG ROAD -KAPENGURIA WARD		500,000.00		
3110402	OPENING OF ROPONYWO - KAPROM -KAPENGURIA WARD		1,000,000.00		

3110402	DRAINAGE WORKS AT KARAS - KALOMOYWO -KAPENGURIA WARD		900,000.00		
3110402	DRAINAGE WORKS FOR CULVERT -KAPENGURIA WARD		2,000,000.00		
3110500	Construction and Civil Works				
3110501	TARTAR PARPELLO/KILIMAMERI BRIDGE(BOX CULVERTS) - MNAGEI WARD		6,000,000.00		
3110501	KAMOROW/CHEMAIN KANGI BRIDGE -MNAGEI WARD		3,000,000.00		
3110501	CALVERTS(KEDINYANG BRIDGE) -MNAGEI WARD		300,000.00		
3110501	CALVERTS(LOPALAL BRIDGE) - MNAGEI WARD		300,000.00		
3110402	CALVERTS(LOWACHAN/RENGET IANG) -MNAGEI WARD		300,000.00		
3110402	NACHUKUT CALVERT -MNAGEI WARD		300,000.00		
3110402	LOSIANAM/SAMSOM CALVERTS -MNAGEI WARD		300,000.00		
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE	20,000,000.00	123,750,000.00	136,125,000.00	149,737,500.00

PART J: Details of Staff Establishment by Organization Structure

ROADS, PUBLIC WORKS AND TRANSPORT				
1	DESIGNATIONS	JOBGROUP	INPOSTSTS	GROSS-ANNUAL
2	County Executive Committee	8	1	
3	Chief Officer	S	1	
4	Principal superintending Architect	Q	1	
5	Chief Superintending Engineer Mechanical	P	1	
6	Chief Superintending engineer-Material	P	1	
7	Superintending Building	P	1	
8	Chief Accountant	N	1	
9	Senior Superintending electrical	N	1	
10	Senior Superintending Engineer-Materials	N	2	
11	Superintending engineer Roads	M	1	
12	Superintending Architect	M	1	
13	Senior Structural Assistant	L	1	
14	Senior Superintending electrical	L	1	
15	Superintending building	L	1	
16	Superintending building	K	1	
17	Accountant[2]	J	1	
18	Administration	J	1	

19	Senior Charge hand Building	J	1	
20	Senior Charge hand Electrical	J	1	
21	Senior Inspector Electrical	J	1	
22	Charge hand building	H	1	
23	Human Resource Assistant	H	1	
24	Inspector Building	H	1	
25	Inspector Electrical	H	1	
26	Inspector Roads	H	5	
27	Records Officer	H	1	
28	Senior Clerical Officer	H	2	
29	Plant Operator	G	11	
30	Senior Driver	G	7	
31	Artisan[2]	F	1	
32	Artisan[2]	E	1	
33	Driver[2]	E	2	
34	Driver[3]	D	1	
35	Support Staff[2]	A	1	
	TOTAL		57	50,011,927.48

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 Ministry of Health derives its mandate from the National Health policy which requires the ministry 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. The Ministry contributes directly to achieve the Government outcomes which call for a long healthy life of all Kenyans through accomplishing the vision and mission of the department. Effective and active resource mobilization to augment County Health revenue funds is key to achieving the Ministry's vision.

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.

Majority of the recurrent expenditure is applied to personnel emoluments and purchase of medical drugs and non-pharmaceuticals. Development funds were used mainly for: purchase of 6 Ambulances, construction of Medical Training College (KMTC) which is a flagship project for West Pokot County, construction of Staff Houses in each Ward to accommodate new staff, upgrading of Dispensaries and Health Centers, purchase of medical equipment- 1 Ultrasound machine, 6 incubators, Dental unit and theatre beds), construction of Casualty/ICU, construction

of Drug Store, construction of Perimeter Wall at Kapenguria District Hospital, construction of Doctors Plaza in Kapenguria

During the FY 204/2015 Health Ministry received Kshs. 1.01Billion of which Kshs. 304M was allocated to the following projects: completion of KMTC College, purchase of equipment and furnishings to operationalize KMTC College, completion of Perimeter Wall, completion of staff houses, Phase I renovation of Kapenguria District Hospital (KDH), construction of new Dispensaries, Construction of Blood Bank, Electrical Works at KDH, Purchase of drugs, purchase of X-ray machine, 1 ambulance for KDH and 4 motorcycles to be used by community health workers. The Ministry also strengthened its workforce by absorbing of all former ESP and ACF contract workers thereby improving service delivery.

The Ministry faced the following challenges in implementing its budget: inadequate budgetary provisions, poor costing of items in the budget resulting in underfunded projects and programmes, undefined devolved functions like whether drugs will be provided by National or County Government, huge Wage bill resulting from contract and ESP workers being absorbed, lengthy procurement process resulting in delays of delivery of Capital equipment like ambulances, donor funds were not forthcoming in FY 2013/2014 caused projects to be rolled-over to FY 2014/2015 resulting in budgeted FY2014/2015 projects such as the construction of 20 dispensaries and maternity wards not to be implemented. Other issues include high prevalence of communicable diseases in the County resulting in increased costs of prevention, control and management off outbreaks, rising cases of non-communicable diseases such as Cancer and diabetes with limited resources for management and cure.

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 its residents

In FY2015/2016 this Ministry was allocated a total of Kshs1.28B which is 27 percent of the County Equitable share. However it is important to note that the total wage bill for this Ministry is Kshs.697M which is 54.4 percent of the total allocation. The development expenditure of

Kshs.356M will be utilized for construction of 20 dispensaries and maternity wards which were forwarded from FY2014/2015. Purchase of equipment such as an Oxygen Plant, Laundry machines, 300KVA generator are earmarked for this financial year.

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 : Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 3 : Preventive Health Services	To reduce preventable disease incidences in order to lower the county’s disease burden
P 4 : Sanitation	To improve water, hygiene standard and general environmental sanitation

Part E: Summary of Programme Outputs and Performance Indicators For FY 2015 /2016 – FY2017/2018

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 2015/16	Targets 2016/17	Targets 2017/18
Office of CEC &CO Health and Sanitation	Efficient and effective service delivery	Customer satisfaction level (%)	75	80	90
		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	Increase By 50%	Increase By 30%	Increase By 20%
	Tracking of performance	Ministry PC weighted average score	1.8	1.6	1.4
	Staff capacity improvement	No. of staff trained	150	250	350
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

Programme 2: 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 2015/16	Targets 2016/17	Targets 2017/18
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	10	5	5
	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	20	8	8
	Incinerators established	No. of Incinerators established in health facilities	16	24	32
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition,		Increase By 40%	Increase By 50%

		MCH)			
	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	Targets	Targets
			2015/16	2016/17	2017/18
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 women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	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 3: Preventive Health Services (Public Health)

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 3.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
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 services	60%	70%	80%

Sub Programme: SP 3.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
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%
	Disease screening and diagnosis	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	Reduce By 60%	70%	90%

		cardiovascular diseases			
		Percentage of HIV/AIDS patients on ARVs	Increase By 40% Based on existing/prevalence HIV/AIDS cases.	60%	70%
	Essential drugs 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%	100%
		Availability & affordability of quality, safe & efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 10%

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 2015/16	Targets 2016/17	Targets 2017/18
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	Percentage of Public toilets constructed and operationalized in urban centers	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed &	Operational County dumpsite	By end of 2015/16	-	-

	operationalized				
	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 FY2014/2015 – FY2017/2018

PROGRAMME	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	209,452,432.00	732,639,658.00	805,903,623.80	886,493,986.18
TOTAL PROGRAMME 1 EXPENDITURE	209,452,432.00	732,639,658.00	805,903,623.80	886,493,986.18
P.2 CURATIVE HEALTH SERVICES				
SP 2.1 Curative Health Services and Infrastructure Development.	410,175,727.70	444,054,130.00	367,583,988.40	351,976,759.84
SP 2.2 Free Maternal and Child Health.	-	41,260,800.00	45,386,880.00	49,925,568.00
TOTAL PROGRAMME 2 EXPENDITURE	410,175,727.70	485,314,930.00	412,970,868.40	401,902,327.84
P.3 PREVENTIVE HEALTH SERVICES (PUBLIC HEALTH)				
SP 3.1 Communicable and Non- Communicable Disease Prevention	66,880,491.00	42,898,000.00	47,187,800.00	51,906,580.00
SP 3.2 Immunization and Family Planning Services	22,583,040.00	19,050,000.00	20,955,000.00	23,050,500.00
TOTAL PROGRAMME 3 EXPENDITURE	89,463,531.00	61,948,000.00	68,142,800.00	74,957,080.00
P.4 SANITATION.				
SP 4.1 Sanitation Services	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00
TOTAL PROGRAMME 4 EXPENDITURE	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00
TOTAL PROGRAMME EXPENDITURE	710,261,690.70	1,280,982,588.00	1,288,205,292.20	1,364,660,194.02

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	179,692,830.00	702,675,300.00	772,942,830.00	850,237,113.00
Use of Goods & Services	214,536,660.00	146,656,676.00	161,322,343.60	177,454,577.96
Current Transfers to Government Agencies	10,000,000.00	65,391,586.00	71,930,744.60	79,123,819.06
Other Recurrent	2,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	304,032,200.70	260,514,342.00	175,264,690.00	150,000,000.00
Capital Transfers to Government Agencies	-	95,744,684.00	95,744,684.00	95,744,684.00
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	710,261,690.70	1,280,982,588.00	1,288,205,292.20	1,364,660,194.02

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services.

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

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	179,692,830.00	702,675,300.00	772,942,830.00	850,237,113.00
Use of Goods & Services	27,759,602.00	19,964,358.00	21,960,793.80	24,156,873.18

Current Transfers to Government Agencies		-		
Other Recurrent	2,000,000.00	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 PROGRAMME	209,452,432.00	732,639,658.00	805,903,623.80	886,493,986.18
SP 1.1 Administration, Planning and Support Services.				
CURRENT EXPENDITURE				
Compensation to Employees	179,692,830.00	702,675,300.00	772,942,830.00	850,237,113.00
Use of Goods & Services	27,759,602.00	19,964,358.00	21,960,793.80	24,156,873.18
Current Transfers to Government Agencies		-		
Other Recurrent	2,000,000.00	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	209,452,432.00	732,639,658.00	805,903,623.80	886,493,986.18

Programme 2: Curative Health Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
P.2 CURATIVE HEALTH SERVICES.				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	96,143,527.00	63,664,318.00	70,030,749.80	77,033,824.78
Current Transfers to Government Agencies	10,000,000.00	65,391,586.00	71,930,744.60	79,123,819.06

Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	304,032,200.70	260,514,342.00	175,264,690.00	150,000,000.00
Capital Transfers to Government Agencies	-	95,744,684.00	95,744,684.00	95,744,684.00
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	410,175,727.70	485,314,930.00	412,970,868.40	401,902,327.84

Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development

SP 2. Curative Health Services & Infrastructure Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	96,143,527.00	63,664,318.00	70,030,749.80	77,033,824.78
Current Transfers to Government Agencies	10,000,000.00	24,130,786.00	26,543,864.60	29,198,251.06
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	264,277,200.70	260,514,342.00	175,264,690.00	150,000,000.00
Capital Transfers to Government Agencies	-	95,744,684.00	95,744,684.00	95,744,684.00
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	370,420,727.70	444,054,130.00	367,583,988.40	351,976,759.84

Sub Programme: SP 2.3 Free Maternal and Child Health

SP 2.2 Free Maternal and Child Health.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-	41,260,800.00	45,386,880.00	49,925,568.00
Other Recurrent				

	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	39,755,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	39,755,000.00	41,260,800.00	45,386,880.00	49,925,568.00

Programme 3: Preventive Health Services (Public Health)

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	89,463,531.00	61,948,000.00	68,142,800.00	74,957,080.00
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	89,463,531.00	61,948,000.00	68,142,800.00	74,957,080.00

Sub Programme: SP 3.1 Communicable and Non- Communicable Disease Prevention

SP 3.1 Communicable and Non-Communicable Disease Prevention	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services				

	66,880,491.00	42,898,000.00	47,187,800.00	51,906,580.00
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	66,880,491.00	42,898,000.00	47,187,800.00	51,906,580.00

Sub Programme: SP 3.2 Immunization and Family Planning Services

SP 3.2 Immunization, Family Planning Services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	22,583,040.00	19,050,000.00	20,955,000.00	23,050,500.00
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	22,583,040.00	19,050,000.00	20,955,000.00	23,050,500.00

Programme 4: Sanitation.

Sub Programme: SP 4.1: Sanitation

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: SANITATION				
CURRENT EXPENDITURE				

Compensation to Employees	-	-	-	-
Use of Goods & Services	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00
SP 4.1 Sanitation Services				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00
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	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4164	MINISTRY OF HEALTH AND SANITATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	406,229,490.00	24,723,562.00	1,017,195,918.20	1,118,915,510.02
	DEVELOPMENT EXPENDITURE	304,032,200.70	356,259,026.00	271,009,374.00	245,744,684.00
	TOTAL	710,261,690.70	1,280,982,588.00	1,288,205,292.20	1,364,660,194.02

SUB VOTE 1	PROGRAMME 01: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary Civil Services	179,692,830.00	630,000,000.00	693,000,000.00	762,300,000.00
2110101	Basic Salary Civil services(50 New Employees)		48,000,000.00	52,800,000.00	58,080,000.00
2110101	Basic Salary Civil services (New Employees)		19,500,000.00	21,450,000.00	23,595,000.00
2710102	Gratuity for Civil Servants		5,175,300.00	5,692,830.00	6,262,113.00
2110200	Basic salary- Temporary Employees				
2110202	Casual Labour - Others	2,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	2,660,000.00	3,400,000.00	3,740,000.00	4,114,000.00
2210102	Water and Sewerage charges	900,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,700,000.00	950,000.00	1,045,000.00	1,149,500.00
2210202	Internet Connection	1,490,000.00	200,000.00	220,000.00	242,000.00
2210203	Courier and Postal Services	400,000.00	200,000.00	220,000.00	242,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowances	950,000.00	2,124,700.00	2,337,170.00	2,570,887.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	912,000.00	200,000.00	220,000.00	242,000.00
2210503	Subscription to Newspapers,	156,000.00	250,000.00	275,000.00	302,500.00
2210800	Hospitality Supplies and Services				
2210801	Catering	1,580,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210809	Board Allowance	1,520,000.00	500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	1,650,000.00	889,658.00	978,623.80	1,076,486.18
2211200	Fuel Oil and Lubricants			-	-

2211201	Refined Fuels & Lubricants	3,759,942.00	3,000,000.00	3,300,000.00	3,630,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	4,764,160.00	3,500,000.00	3,850,000.00	4,235,000.00
2220200	Routine Maintenance - Other Assets				
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000.00	800,000.00	880,000.00	968,000.00
2220202	Maintenance of Office Furniture and Equipment	200,000.00	200,000.00	220,000.00	242,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	300,000.00	330,000.00	363,000.00
2220210	Maintenance of Computers, Software, and Networks	200,000.00	500,000.00	550,000.00	605,000.00
2630100	Grant to government agencies			-	-
2630101	Transfer to Government Agencies (Donor Funds from DANIDA)	10,000,000.00	12,180,000.00	13,398,000.00	14,737,800.00
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings	1,020,000.00	500,000.00	550,000.00	605,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	897,500.00	450,000.00	495,000.00	544,500.00
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	219,452,432.00	744,819,658.00	819,301,623.80	901,231,786.18
SUB VOTE 2	PROGRAMME 02:SUB PROGRAMME 2.1: CURATIVE HEALTH SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
				-	-
CODE	ITEM			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	2,230,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowances	4,531,319.00	4,444,318.00	4,888,749.80	5,377,624.78
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	2,280,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210504	Advertising Awareness	1,134,000.00	750,000.00	825,000.00	907,500.00
2210700	Training Expenses				

				-	-
2210799	Other Training Expenses	3,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering	2,320,481.00	1,000,000.00	1,100,000.00	1,210,000.00
2211000	Specialised Materials and Supplies			-	-
2211001	Medical Drugs	30,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	35,787,750.00	10,400,000.00	11,440,000.00	12,584,000.00
2211004	Fungicides	300,000.00	150,000.00	165,000.00	181,500.00
2211005	Chemicals and Industrial Gases	1,449,120.00	1,000,000.00	1,100,000.00	1,210,000.00
2211006	Purchase of Workshop Tools	120,000.00	120,000.00	132,000.00	145,200.00
2211008	Laboratory Materials	1,928,400.00	3,000,000.00	3,300,000.00	3,630,000.00
2211015	Food and Rations	3,600,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211016	Purchase of Uniforms and Clothing - Staff	90,000.00	100,000.00	110,000.00	121,000.00
2211019	Purchase of Uniforms and Clothing - Patients	300,000.00	300,000.00	330,000.00	363,000.00
2211028	Purchase of X-ray Supplies	720,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211031	Specialised Materials -Other	420,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	1,512,500.00	500,000.00	550,000.00	605,000.00
2211103	Sanitary and cleaning materials,	300,000.00	750,000.00	825,000.00	907,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	3,451,957.00	2,250,000.00	2,475,000.00	2,722,500.00
2211204	Other Fuels (Wood)	468,000.00	500,000.00	550,000.00	605,000.00
2630100	Grant to government agencies			-	-
2630101	Transfer to Government Agencies (Conditional Grants-Free Maternal Healthcare)	-	41,260,800.00	45,386,880.00	49,925,568.00
	GROSS CURATIVE HEALTH SERVICES RECURRENT EXPENDITURE	96,143,527.00	104,925,118.00	115,417,629.80	126,959,392.78

SUB VOTE 3	PROGRAMME 03: PREVENTIVE HEALTH SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210303	Daily Subsistence Allowances	7,680,450.00	6,000,000.00	6,600,000.00	7,260,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-
2210403	Daily Subsistence Allowances Foreign)	840,000.00	800,000.00	880,000.00	968,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	795,200.00	800,000.00	880,000.00	968,000.00
2210504	Advertising Awareness	956,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210700	Training Expenses			-	-
2210799	Other Training Expenses	2,448,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering	560,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211000	Specialised Materials and Supplies			-	-
2211001	Medical Drugs	20,766,080.00	30,000,000.00	33,000,000.00	36,300,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	29,932,044.00	8,100,000.00	8,910,000.00	9,801,000.00
2211008	Laboratory Materials	2,405,600.00	3,000,000.00	3,300,000.00	3,630,000.00
2211015	Food and Rations	2,400,000.00	1,900,000.00	2,090,000.00	2,299,000.00
2211028	Purchase of X-ray Supplies	8,480,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	730,000.00	750,000.00	825,000.00	907,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	6,447,157.00	2,880,000.00	3,168,000.00	3,484,800.00
2211204	Other Fuels (Wood)	468,000.00	468,000.00	514,800.00	566,280.00
2630100	Grant to government agencies			-	-
2630101	Transfer to government Agencies (Conditional Grants- Compensation for User Fees forgone)	-	11,950,786.00	13,145,864.60	14,460,451.06
3111001	Purchase of Office Furniture and Fittings	4,340,000.00	250,000.00	275,000.00	302,500.00

3111002	Purchase of Computers, Printers and other IT Equipment	215,000.00	800,000.00	880,000.00	968,000.00
	GROSS PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	89,463,531.00	73,898,786.00	81,288,664.60	89,417,531.06
SUB VOTE 4	PROGRAMME 04:SUB PROGRAMME 4.1: SANITATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210303	Daily Subsistence Allowances	560,000.00	580,000.00	638,000.00	701,800.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	610,000.00	500,000.00	550,000.00	605,000.00
	GROSS SANITATION RECURRENT EXPENDITURE	1,170,000.00	1,080,000.00	1,188,000.00	1,306,800.00
VOTE 4164	HEALTH AND SANITATION DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
				-	-
SUB VOTE 2	PROGRAMME 02: SUB PROGRAMME 2.1: CURATIVE HEALTH SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	COMPLETION OF CONSTRUCTION OF DOCTORS' FLATS(12 UNITS)		5,564,743.00		
3110202	COMPLETION OF CONSTRUCTION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL		12,562,755.00		
3110202	COMPLETION OF CONSTRUCTION OF ICU AND CASUALTY AT KAPENURIA HOSPITAL	12,000,000.00	14,628,639.00		
3110202	COMPLETION OF DRUG STORE AT KAPENURIA	18,000,000.00	4,000,000.00		
3110202	COMPLETION OF CONSTRUCTION OF BLOOD BANK UNIT	12,000,000.00	20,000,000.00		
3110202	CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL		2,000,000.00		

3110504	CONSTRUCTION OF PERIMETER WALL	21,000,000.00			-
3110300	Refurbishment of Buildings				
3110302	RENOVATIONS KAPENGURIA HOSPITAL PHASE 1	17,000,000.00	11,613,929.00	20,264,690.00	
3110302	RENOVATION -ELECTRICAL WORKS AT KAPENGURIA HOSPITAL		5,939,336.00		
3111100	Purchase of Specialised Plant & Equipment				
3111110	PURCHASE OF 300 KVA GENERATOR FOR KAPENGURIA HOSPITAL	-	10,000,000.00	5,000,000.00	
3111120	PURCHASE OF LAUNDRY EQUIPMENT FOR KAPENGURIA HOSPITAL	-	10,000,000.00		
3111120	PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL	-	15,000,000.00		
3111120	CONDITIONAL GRANT- Lease of Specialized Plant & Machinery		95,744,684.00	95,744,684.00	95,744,684.00
3111101	Purchase of Specialised Equip & Machinery for Mortuary	8,000,000.00			-
3110201	PENDING BILLS (PAYMENT FOR CONSTRUCTION OF 20 STAFF HOUSES FROM FY2014/2015)	28,132,200.70			-
3111101	Purchase of Medical Equipment-KMTC SCHOOL EQUIPMENT & FURNISHINGS	20,000,000.00			-
3111101	Purchase of Medical Equipment-X-RAY MACHINE	4,000,000.00			-
3110504	PURCHASE OF AMBULANCES (1) and 4 Motorcycles	10,000,000.00	-	-	-
3111101	Purchase of Specialised Equipment & Materials for Maternity Ward	39,755,000.00			
	GROSS CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	189,887,200.70	207,054,086.00	121,009,374.00	95,744,684.00
SUB VOTE 6	PROGRAMME 06: WARD SPECIFIC PROJECTS	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	CONSTRUCTION OF PIT LATRINE AT CHEPKUGAT ECD -CHEPARERIA WARD	-	200,000.00		
3110202	COMPLETION OF TALON DISPENSARY-SEKERR WARD		500,000.00		

3110202	COMPLETION OF CHORWA DISPENSARY-SEKERR WARD		500,000.00		
3110202	CONSTRUCTION AT NEW DISPENSARY AT KALUKUNA-KAPCHOK WARD		2,000,000.00		
3110202	CONSTRUCTION OF NEW DISPENSARY AT TUWIT VILLAGE-KAPCHOK WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWIN STAFF HOUSES AT TUWIT VILLAGE -KAPCHOK WARD		1,500,000.00		
3110202	COMPLETION OF STAFF HOUSES AND WATER TANK REPAIR AT KONYAO HEALTH CENTRE-KAPCHOK WARD		200,000.00		
3110202	CONSTRUCTION OF MEDICAL STAFF HOUSE AT KALUKUNA VILLAGE - KAPCHOK WARD		1,500,000.00		
3110202	CONSTRUCTION OF SMALL DISPENSARY AT LOKURNOI-MNAGEI WARD		2,000,000.00		
3110202	CONSTRUCTION OF WAST DISPENSARY(WASAT)-KIWAWA WARD		2,000,000.00		
3110202	FENCING OF WAKOR DISPENSARY-WEIWEI WARD		700,000.00		
3110202	COMPLETION OF SOLION DISPENSARY-WEIWEI WARD		800,000.00		
3110202	CONSTRUCTION OF STORAGE FACILITY AT SIGOR HEALTH CENTRE-WEIWEI WARD		1,400,000.00		
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD		1,800,000.00		
3110202	CONSTRUCTION OF POROWO DISPENSARY-LELAN WARD		2,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY ATLOKILELIAN-KODICH WARD		2,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT KATOPOTES-KODICH WARD		2,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY TOILET AT KALEMNYOROK-KODICH WARD		200,000.00		

3110202	FENCING/GATE OF NASAL DISPENSARY -ALALE WARD		500,000.00		
3110202	FENCING/GATE OF LENGOROK DISPENSARY - ALALE WARD		500,000.00		
3110202	FENCING/GATE OF KASITOT DISPENSARY - ALALE WARD		500,000.00		
3110202	FENCING/GATE OF NAUYAPONG DISPENSARY -ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD		2,000,000.00		
3110202	CONSTRUCTION OF MORKORIO DISPENSARY - KASEI WARD		2,000,000.00		
3110202	CONSTRUCTION OF TIRKEN DISPENSARY -CHEPARERIA WARD		1,000,000.00		
3110202	RENOVATION OF STAFF HOUSES AT YWALETEKE DISPENSARY-CHEPARERIA WARD		400,000.00		
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD		2,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT KAPOROWO-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT KAMELEI-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF KERELWA DISPENSARY-BATEI WARD		2,200,000.00		
3110202	COMPLETION OF ROPONYWO DISPENSARY-KAPENGURIA WARD		500,000.00		
3110202	COMPLETION OF KAPROM DISPENSARY-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF STAFF HOUSES AT CHEMAKEU DISPENSARY-RIWO WARD		1,000,000.00		
3110202	COMPLETION OF CHEPOTARAMA DISPENSARY-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT MTEMBUR DISPENSARY-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT KAMAYECH DISPENSARY-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF AUSKION DISPENSARY(NEW)-RIWO		2,000,000.00		

	WARD				
3110202	CONSTRUCTION OF KARENGER DISPENSARY (NEW)-RIWO WARD		2,000,000.00		
3110202	RENOVATION OF KIWAWA DISPENSARY -KIWAWA WARD		200,000.00	55,000,000.00	
3110202	CONSTRUCTION OF LETWA DISPENSARY-SOOK WARD		2,000,000.00		
3130100	Purchase of Land				
3130101	PURCHASE OF LAND FOR DISPENSARY (KIWAKAN)-SEKERR WARD		750,000.00		
3130101	PURCHASE OF LAND FOR MUNGIT DISPENSARY-SOOK WARD		600,000.00		
3130101	PURCHASE OF DISPENSARY LAND AT SIMAT-SOOK WARD		550,000.00		
3130101	PURCHASE OF DISPENSARY LAND AT EMPOGH-SOOK WARD		300,000.00		
3110202	PURCHASE OF LAND FOR LOKURNOI DISPENSARY - MNAGEI WARD		300,000.00		
3110202	COMPLETION OF LAND BUYING AT CHEPTURNGUNY DISPENSARY-CHEPAERIA WARD		500,000.00		
3110202	PURCHASE OF 1 ACRE FOR LOUNON DISPENSARY-CHEPARERIA WARD		300,000.00		
3110202	PURCHASE OF DISPENSARY LAND(1 HA) - KRONGET CENTRE-SIYOI WARD		600,000.00		
3110202	UPGRADING (EQUIPING) SINA DISPENSARY-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF SEBIT DISPENSARY-BATEI WARD		2,000,000.00		
3110202	Siyoi ward - Paraiywa maternity wards	3,000,000.00	2,500,000.00		
3110202	Siyoi ward - upgrade of Kaibos dispensary to health centre (Staff House)	2,645,000.00	2,145,000.00		
3110202	Tapach ward - Sondany maternity wards	3,000,000.00	3,000,000.00		
3110202	Tapach ward - Sukutio dispensary (new)	2,645,000.00	2,645,000.00		
3110202	Sook ward - Letwa dispensary (new)(Mungit)	2,645,000.00	2,645,000.00		
3110202	Sook ward - Embough maternity ward (Simat)	3,000,000.00	2,500,000.00		

3110202	Kapchok Ward - Construction of staff houses (Napitiro dispensary)	1,645,000.00	1,645,000.00		
3110202	Kapchok Ward - Napitiro dispensary (New)	5,645,000.00	2,000,000.00		
3110202	Kapchok ward - Ngotut maternity ward	2,000,000.00	1,500,000.00		
3110202	Suam ward - Moruebong dispensary (New)	2,645,000.00	2,145,000.00		
3110202	Suam ward - Tiyinei maternity ward	3,000,000.00	2,500,000.00		
3110202	Sekerr ward - Kiwakan dispensary (new)	2,645,000.00	2,645,000.00		
3110202	Sekerr ward - Mariny maternity ward (Sarmch Dispensary new)	3,000,000.00	2,500,000.00		
3110202	Lelan ward - Mokoyon maternity ward	3,000,000.00	2,500,000.00		
3110202	Lelan ward - Chepkono staff houses	2,645,000.00	2,645,000.00		
3110202	Riwo ward - Kitelakapel dispensary (new)	2,645,000.00	2,645,000.00		
3110202	Riwo ward - Adurkoit Maternity ward	3,000,000.00	2,500,000.00		
3110202	Chepareria Ward - Chepkorniswo dispensary (new)	2,645,000.00	2,645,000.00		
3110202	Chepareria Ward - Naramum maternity ward	3,000,000.00	2,500,000.00		
3110202	Lomut ward - Maternity ward Apollo dispensary	3,000,000.00	3,000,000.00		
3110202	Lomut ward- Otiot dispensary (new)	2,645,000.00	2,145,000.00		
3110202	Kapenguria ward - Emboasis dispensary	2,645,000.00	2,645,000.00		
3110202	Kapenguria ward - Chepkechir maternity ward	3,000,000.00	3,000,000.00		
3110202	Endugh ward - Maternity ward Krich dispensary	5,645,000.00	2,746,876.00		
3110202	Kodich ward - Karameri dispensary (New)	2,645,000.00	2,145,000.00		
3110202	Kodich ward - Maternity ward Orolwa dispensary	3,000,000.00	300,000.00		
3110202	Weiwei ward - Maternity ward in wakor dispensary	3,000,000.00	3,000,000.00		
3110202	Weiwei ward - Tamkal Upgrading Dispensary (Takar Dispensary New)	2,645,000.00	2,145,000.00		
3110202	Masol ward - Maternity ward Ptikit Dispensary (Completion of Ptikit Dispensary New)	3,000,000.00	3,000,000.00		
3110202	Masol ward - Upgrading Nyangaita dispensary (Maternity Takaiywa dispensary)	2,645,000.00	2,145,000.00		

3110202	Kiwawa ward - Staff House Kiwawa Dispensary (Kases dispensary new)	2,645,000.00	2,145,000.00		
3110202	Kiwawa ward - Upgrade Kauriong dispensary to health centre	3,000,000.00	3,000,000.00		
3110202	Batei Ward - Staff House Kapkeremba Dispensary and Upgrade of Parua Dispensary (Murpus dispensary New)	5,645,000.00	1,098,064.00		
3110202	Alale ward - Upgrade of Nauyapong Dispensary (Kalapata dispensary new)	2,645,000.00	3,000,000.00		
3110202	Alale ward - Maternity Wing at Alale Dispensary (Nakwoilap dispensary new)	3,000,000.00	2,145,000.00		
3110202	Mnagei Ward - Kaplelach Keror dispensary (New) with staff houses	5,645,000.00	5,595,000.00		
3110202	Kasei Ward - Staff House Kasei Health Centre (Kaptolomwo Dispensary new)	245,000.00	2,145,000.00		
3110202	Kasei Ward - Maternity ward Kamketo Dispensary (Maternity ward Kangoletian dispensary)	3,000,000.00	3,000,000.00		
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE	114,145,000.00	149,204,940.00	150,000,000.00	150,000,000.00

PART J: Details of Staff Establishment by Organization Structure

HEALTH AND SANITATION				
S/No	Designation	JOB GROUP	INPOST	ANNUAL GROSS
1	County Executive Member	8	1	
2	Chief Officer	S	1	
3	Senior Assistant Director- Medical Services	Q	1	
4	Assistant Accountant-General	P	1	
5	Assistant Director-Medical Services	P	1	
6	Medical Specialist (2)	P	4	
7	Senior Assistant Secretary	N	1	
8	Senior Medical Officer	N	3	
9	Senior Pharmacist	N	1	
10	Pharmacist	M	1	
11	Dental Officer	M	2	
12	Medical Officer	M	11	
13	Medical Officer Intern	L	3	
14	Senior Medical Lab Technologist	L	3	
15	Senior Assistant Community Health Officer	L	1	
16	Senior Assistant Occupational Therapist	L	1	
17	Senior Dental Technologist	L	2	

18	Senior Medical Engineering Technologist	L	1
19	Senior Orthopedic Technologist	L	2
20	Senior Pharmaceutical Technologist	L	1
21	Senior Physiotherapist	L	2
22	Senior Radiographer	L	2
23	Senior Registered Clinical Officer	L	16
24	Senior Registered Clinical Officer-Anesthetic	L	3
25	Senior Registered Nurse	L	16
26	Snr Registered Clinical Officer	L	4
27	Snr. Asst. Public Health Officer	L	14
28	Public Health Technician	K	1
29	Assistant Health Records & Information mgt.	K	2
30	Asst. Public Health Officer (1)	K	2
31	Health Administration Officer (1)	K	1
32	Medical lab Technologist (1)	K	2
33	Nutrition & Dietetics Technologist (1)	K	3
34	Pharmaceutical Technologist(1)	K	1
35	Pharmaceutical Technologist(1)	K	1
36	Physiotherapist(1)	K	1
37	Registered Clinical Officer (1)	K	4
38	Registered Clinical Officer(1)	k	1
39	Registered Nurse (1)	K	19
40	Senior Health Records & Information mgt.	K	1
41	Senior Enrolled Nurse(2)	K	51
42	Senior Medical Engineering Technician	K	3
43	Senior Medical Lab Technician	K	10
44	Senior Plaster Technician	K	2
45	Snr Enrolled Nurse (2)	K	28
46	Snr Medical Lab Technician	K	2
47	Snr Public Health Assistant	K	18
48	Dental Technologist(2)	J	1
49	Gender & Social Development Officer(2)	J	1
50	HRM Officer(2)	J	1
51	Accountant 2	J	1
52	Enrolled Nurse (1)	J	2
53	Enrolled Nurse(1)	J	3
54	Health Administration Officer (2)	J	1
55	Health Records & Info. Management Asst.	J	1
56	Medical Lab Technician (1)	J	1
57	Medical Lab Technician(1)	J	2
58	Medical Lab Technologist (2)	J	1

59	Plaster Technician(1)	J	1
60	Public Health Assistant (1)	J	8
61	Registered Clinical Officer (2)	J	4
62	Registered Clinical Officer (2)-Anaesthetic	J	1
63	Registered Clinical Officer{2}	J	1
64	Registered Nurse (2)	J	10
65	Accounts Assistant(3)	H	1
66	Assistant Public Health Officer(3)	H	1
67	CHEWS ii	H	2
68	Dental Technologist(3)	H	5
69	Enrolled Nurse(2)	H	6
70	Library Assistant(2)	H	1
71	Medical lab Technologist	H	1
72	Nursing Officer ii	H	16
73	Office Administrative Assistant(2)	H	2
74	Pharmacist	H	1
75	Public Health Assistant(2)	H	4
76	Public Health Technician ii	H	1
77	Records Assistant(3)	H	4
78	Registered Clinical Officer(3)	H	18
79	Registered Nurse(3)	H	22
80	Assistant Housekeeper	H	1
81	Asst. Public Health Officer (3)	H	1
82	Enrolled Nurse (2)	H	13
83	Enrolled Nurse(2)	H	23
84	Health Administrator Officer	H	1
85	Medical Lab Technologist (3)	H	1
86	Medical lab Technologist (3)	H	1
87	Pharmaceutical Technologist(3)	H	3
88	Plaster Technician (2)	H	1
89	Plaster Technician(2)	H	2
90	Public Health Assistant (2)	H	1
91	Registered Clinical Officer (3)	H	14
92	Registered Clinical Officer{3}	H	4
93	Registered Nurse (3)	H	33
94	CHEWS iii	G	8
95	Enrolled Nurse	G	2
96	Enrolled Nurse(3)	G	4
97	Health Records & Information Officers	G	2
98	KECHN	G	1
99	Medical Lab Technician	G	1

100	Nursing Officer iii	G	1	
101	Nutritionist	G	1	
102	Office Administrative Assistant(3)	G	2	
103	Public Health Assistant(3)	G	7	
104	Public Health Technician iii	G	13	
105	Senior Driver	G	19	
106	Cleaning Supervisor(1)	G	1	
107	Clerical Officer (1) General Officer ser.	G	1	
108	Enrolled Nurse (3)	G	23	
109	Enrolled Nurse(3)	G	6	
110	Office Administrative Assistant(3)	G	1	
111	Public Health Assistant (3)	G	10	
112	Senior Driver	G	2	
113	Supply Chain Management Assistant (4)	G	1	
114	Clerical Officer(2)- General Office Service	F	3	
115	Driver(1)	F	1	
116	Cook(3)	E	2	
117	Driver(2)	E	2	
118	Support Staff Supervisor	E	1	
119	Support Staff Supervisor	E	1	
120	Driver (3)	D	1	
121	Driver(3)	D	2	
122	Senior Support Staff	D	5	
123	Snr Support Staff	D	5	
124	Support Staff	C	1	
125	Support Staff(1)	C	3	
126	Support Staff (1)	C	1	
127	Support Staff(1)	C	1	
	TOTAL		610	708,277,575

CHAPTER SIX: EDUCATION, COMMUNICATION AND ICT

Part A: Vision

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

Part B: Mission

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.145.7 Million representing 4% of the total County's budget. Of this Kshs.125.4 Million was for recurrent expenditures and Kshs.20.3 Million was for development activities.

The major deliverables of the Ministry during FY 2013/2014 were: employment and deployment of 800 ECD teachers, construction of ECDE College in Kapenguria, establishment of Kshs. 47Million bursary fund and purchase of IT equipment and networking of all County offices.

With increased funding of Kshs. 282Million in FY 2014/2015, the Ministry realized tremendous achievements namely: increased bursary fund to Kshs, 100Million, construction of 1 ECD center per Ward, roll-out of ECDE school feeding programme, operationalization of the ECDE Teachers College in Kapenguria, construction of hostel dormitories and multipurpose hall for ECD College, construction of dormitories at Chesta TTC, completion of Chepareria & Ortum Youth Polytechnics', purchase of IT equipment for ICT Hub at Makutano Youth Empowerment Center, infrastructure development for dilapidated schools and construction of ECDE Administration Block at Kapenguria

In implementing the budget, the department faced the following challenges: inadequate funding to cater for Ministry'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 sub-sector medium term sector priorities includes: increase of bursary to Kshs.150M 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 through employment of Sub County ECDE supervisors and a County ECDE director, recruitment of 300 ECD teachers, completion of the hostel and multipurpose buildings at West Pokot Technical Training Institute and improvement of existing Youth Polytechnics.

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 2015 /2016

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 2015/16	Targets 2016/17	Targets 2017/18
Headquarters services	Efficient and effective service delivery	Customer satisfaction level (%)	75	80	90
	Implementation of service delivery charter	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	26	30	50
	Progress tracked	Quarterly reports	4	4	4
		Performance Contracts	1	1	1

Programme 2: Early Child Development

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

Sub Programme: SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
Department of Education	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.	40	50	60
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	100	130	150
		Book: pupil ratio	1:25	1:20	1:10

Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding programme	50	100	150

Sub Programme: SP 2.3 Ward Specific Projects and Bursary Fund

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
County Committee on ward specific projects	ECDE classrooms constructed & equipped	No. of ECDE classrooms constructed	50	50	50
		No. of Chairs supplied to ECDE centers	500	500	500
	Primary school classrooms constructed	No. of Primary school classrooms constructed	7	10	15
	Secondary schools classrooms constructed	No. of Secondary schools classrooms constructed	13	15	18

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	1000	200	300
		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 2015/16	Targets 2016/17	Targets 2017/18
	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	3.3%	5%	7.5%
		No. of beneficiaries of bursary scheme	10,000	13,000	15000
		Percentage of fund allocated to women youth& PWD	45%	50%	50%
		No of full scholarships to specialized courses supported	50	60	70

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/16	Targets 2016/17	Targets 2017/18
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	3	6	6
		No. of new staff recruited Trainee: instructor ratio	10	20	35
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	2	3	4
	Trainee industrial attachments	No. of trainees successfully completing industrial attachments No. of field supervisory field appraisals undertaken	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	Targets	Targets
			2015/16	2016/17	2017/18
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	250	300	400
		Percentage of youth trainees completing TIVET courses with ICT Skills	60%	100%	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	Targets	Targets
			2015/16	2016/17	2017/18
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 No. of maintenance works undertaken	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	50000	75000	120,000
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
PROGRAMME	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE				
SP 1.1 Administration, Planning and Support Services.	34,747,584.00	111,577,493.00	122,735,242.30	135,008,766.53
TOTAL PROGRAMME 1 EXPENDITURE	34,747,584.00	111,577,493.00	122,735,242.30	135,008,766.53
P.2 EARLY CHILD DEVELOPMENT				
SP 2.1 ECDE Education and Infrastructure Development.	89,866,696.00	66,472,039.00	142,719,242.90	89,291,167.19
SP 2.2 School Feeding Program.	7,393,000.00	8,000,000.00	8,800,000.00	9,680,000.00
SP 2.3 Bursary & Ward Specific Projects	150,000,000.00	317,600,000.00	345,110,000.00	364,371,000.00
SP 2.4 Training and Recruitment	-	14,620,000.00	16,082,000.00	17,690,200.00
TOTAL PROGRAMME 2 EXPENDITURE	247,259,696.00	406,692,039.00	512,711,242.90	481,032,367.19
P 3 YOUTH EDUCATION AND TRAINING				
SP 3.1 Youth Training and Development.	-	11,366,000.00	12,502,600.00	13,752,860.00
SP 3.2 Revitalization of Youth Polytechnics	7,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
SP 3.3 ICT Integration in Youth Polytechnics	2,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00
TOTAL PROGRAMME 3 EXPENDITURE	9,500,000.00	21,366,000.00	24,502,600.00	25,752,860.00
P 4 ICT INFRASTRUCTURE DEVELOPMENT				
SP 4.1 ICT Infrastructure Connectivity.	7,802,800.00	17,060,000.00	26,766,000.00	21,542,600.00
TOTAL PROGRAMME 4 EXPENDITURE	7,802,800.00	17,060,000.00	26,766,000.00	21,542,600.00
TOTAL PROGRAMME EXPENDITURE	299,310,080.00	556,695,532.00	686,715,085.20	663,336,593.72

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4165: MINISTRY OF EDUCATION AND ICT				
CURRENT EXPENDITURE				
Compensation to Employees	15,163,384.00	146,492,215.00	161,141,436.50	177,255,580.15
Use of Goods & Services	43,430,000.00	38,603,317.00	42,463,648.70	46,710,013.57
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	110,000,000.00	142,500,000.00	152,500,000.00	152,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	130,716,696.00	229,100,000.00	330,610,000.00	286,871,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	299,310,080.00	556,695,532.00	686,715,085.20	663,336,593.72

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	15,163,384.00	101,724,176.00	111,896,593.60	123,086,252.96
Use of Goods & Services	19,584,200.00	9,853,317.00	10,838,648.70	11,922,513.57
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	34,747,584.00	111,577,493.00	122,735,242.30	135,008,766.53

Sub Programme: SP 1.1 Administration, Planning and Support Services

SP 1.1 Administration, Planning and Support Services				
CURRENT EXPENDITURE				
Compensation to Employees	15,163,384.00	101,724,176.00	111,896,593.60	123,086,252.96
Use of Goods & Services	19,584,200.00	9,853,317.00	10,838,648.70	11,922,513.57
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	34,747,584.00	111,577,493.00	122,735,242.30	135,008,766.53

Programme 2: Early Child Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: EARLY CHILD DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	27,708,039.00	30,478,842.90	33,526,727.19
Use of Goods & Services	18,043,000.00	27,384,000.00	30,122,400.00	33,134,640.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	110,000,000.00	142,500,000.00	152,500,000.00	152,500,000.00

CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	119,216,696.00	209,100,000.00	299,610,000.00	261,871,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	247,259,696.00	406,692,039.00	512,711,242.90	481,032,367.19

Sub Programme: SP 2.1 ECDE Education and Infrastructure Development

SP 2.1 ECDE Education and Infrastructure Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	27,708,039.00	30,478,842.90	33,526,727.19
Use of Goods & Services	10,650,000.00	4,764,000.00	5,240,400.00	5,764,440.00
Current Transfers to Government Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	79,216,696.00	34,000,000.00	107,000,000.00	50,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	89,866,696.00	66,472,039.00	142,719,242.90	89,291,167.19

Sub Programme SP 2.2 School Feeding Program

SP 2.2 School Feeding Program	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	7,393,000.00	8,000,000.00	8,800,000.00	9,680,000.00
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	7,393,000.00	8,000,000.00	8,800,000.00	9,680,000.00

Sub Programme: SP 2.3 Ward Specific Projects and Bursary Fund

SP 2.3 Bursary & Ward Specific Projects	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent	110,000,000.00	142,500,000.00	152,500,000.00	152,500,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	40,000,000.00	175,100,000.00	192,610,000.00	211,871,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	150,000,000.00	317,600,000.00	345,110,000.00	364,371,000.00

Sub Programme SP 2.4 Training and Recruitment

SP 2.4 Training and Recruitment	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	14,620,000.00	16,082,000.00	17,690,200.00
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	-	14,620,000.00	16,082,000.00	17,690,200.00

Programme 3: Youth Education and Training

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: YOUTH EDUCATION AND TRAINING				
CURRENT EXPENDITURE				
Compensation to Employees	-	6,960,000.00	7,656,000.00	8,421,600.00
Use of Goods & Services	-	4,406,000.00	4,846,600.00	5,331,260.00
Current Transfers to Government Agencies	-	-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	9,500,000.00	10,000,000.00	12,000,000.00	12,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	9,500,000.00	21,366,000.00	24,502,600.00	25,752,860.00

Sub Programme: SP 3.1 Youth Training and Development

SP 3.1 Youth Training and Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	6,960,000.00	7,656,000.00	8,421,600.00
Use of Goods & Services	-	4,406,000.00	4,846,600.00	5,331,260.00
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	-	11,366,000.00	12,502,600.00	13,752,860.00

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

SP 3.2 Revitalization of Youth Polytechnics	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	7,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	7,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00

Sub Programme: SP 3.3 ICT Integration in Youth Polytechnics

SP 3.3 ICT Integration in Youth Polytechnics	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent				

	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	2,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	2,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00

Programme 4: ICT Infrastructure Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: ICT INFRASTRUCTURE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	3,100,000.00	3,410,000.00	3,751,000.00
Use of Goods & Services	5,802,800.00	3,760,000.00	4,136,000.00	4,549,600.00
Current Transfers to Government Agencies	-	-		
Other Recurrent	-	200,000.00	220,000.00	242,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	2,000,000.00	10,000,000.00	19,000,000.00	13,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	7,802,800.00	17,060,000.00	26,766,000.00	21,542,600.00

Sub Programme: SP 4.1 ICT Infrastructure Connectivity

SP 4.1 ICT Infrastructure Connectivity	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	3,100,000.00	3,410,000.00	3,751,000.00
Use of Goods & Services	5,802,800.00	3,760,000.00	4,136,000.00	4,549,600.00

Current Transfers to Government Agencies		-		
Other Recurrent	-	200,000.00	220,000.00	242,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	2,000,000.00	10,000,000.00	19,000,000.00	13,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	7,802,800.00	17,060,000.00	26,766,000.00	21,542,600.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4165	MINISTRY OF EDUCATION AND ICT	APPROVED 2014/2015	ESTIMATES 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	168,593,384.00	327,595,532.00	356,105,085.20	376,465,593.72
	DEVELOPMENT EXPENDITURE	130,716,696.00	229,100,000.00	330,610,000.00	286,871,000.00
	TOTAL	299,310,080.00	556,695,532.00	686,715,085.20	663,336,593.72
SUB VOTE 1	PROGRAMME 01:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE					
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary civil services (Existing)	15,163,384.00	99,707,176.00	109,677,893.60	120,645,682.96
2110101	Basic Salary civil services (4 New Employees)	-	720,000.00	792,000.00	871,200.00
2710102	Gratuity for Civil Servants		1,297,000.00	1,426,700.00	1,569,370.00
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	450,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connection		50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	40,000.00	48,000.00	52,800.00	58,080.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	425,000.00	621,317.00	683,448.70	751,793.57
2210303	Daily Subsistence Allowances	1,799,656.00	1,404,000.00	1,544,400.00	1,698,840.00

2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines, Bus, Railways)	150,000.00	750,000.00	825,000.00	907,500.00
2210403	Daily Subsistence Allowances	1,120,000.00	750,000.00	825,000.00	907,500.00
2210500	Printing , Advertising and Information Supplies and Services				
2210503	Subscription to Newspapers,	170,000.00	20,000.00	22,000.00	24,200.00
2210504	Advertising Awareness	1,680,000.00	100,000.00	110,000.00	121,000.00
2210505	Trade Shows, Exhibitions, Publishing and Printing Services	200,000.00	360,000.00	396,000.00	435,600.00
2210700	Training Expenses				
2210710	Accommodation/Seminars and workshops	2,507,000.00	600,000.00	660,000.00	726,000.00
2210711	Tuition fees	1,275,000.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering	2,000,000.00	300,000.00	330,000.00	363,000.00
2211000	Specialised Materials and Supplies				
2211009	Education and Library Supplies	3,060,000.00	300,000.00	330,000.00	363,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	457,344.00	500,000.00	550,000.00	605,000.00
2211102	Supplies and Accessories for Computers & Printers	622,200.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and cleaning materials,		100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	2,200,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses				
2211307	Insurance	28,000.00	450,000.00	495,000.00	544,500.00
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	400,000.00	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	860,000.00	600,000.00	660,000.00	726,000.00
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings		200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	140,000.00	150,000.00	165,000.00	181,500.00

	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	34,747,584.00	111,577,493.00	122,735,242.30	135,008,766.53
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 & 2.2 ECDE DEPARTMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary Teachers (300 New Employees)		27,708,039.00	30,478,842.90	33,526,727.19
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		36,000.00	39,600.00	43,560.00
2210202	Internet Connection		30,000.00	33,000.00	36,300.00
2210203	Courier and Postal Services	300,000.00	24,000.00	26,400.00	29,040.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	500,000.00	350,000.00	385,000.00	423,500.00
2210303	Daily Subsistence Allowances	200,000.00	720,000.00	792,000.00	871,200.00
2210600	Rentals				
2210604	Hire of Transport		100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops	500,000.00	700,000.00	770,000.00	847,000.00
2210711	Tuition fees		200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering	500,000.00	160,000.00	176,000.00	193,600.00
2211000	Specialised Materials and Supplies				
2211009	Education and Library Supplies	3,000,000.00	1,484,000.00	1,632,400.00	1,795,640.00
2211016	School feeding programme	7,393,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	1,000,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers & Printers		100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	3,050,000.00	410,000.00	451,000.00	496,100.00
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings	1,600,000.00	200,000.00	220,000.00	242,000.00

3111002	Purchase of Computers, Printers and other IT Equipment		150,000.00	165,000.00	181,500.00
	GROSS ECDE RECURRENT EXPENDITURE	18,043,000.00	40,472,039.00	44,519,242.90	48,971,167.19
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 2.4: ECDE KAPENGURIA COLLEGE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110102	Basic Salary Teachers(PRINCIPAL, DEPUTY PRINCIPAL & 7 TUTORS-New Employees)		7,000,000.00	7,700,000.00	8,470,000.00
2110200	Basic salary- Temporary Employees			-	-
2110201	Casuals Labour - Others		1,106,000.00	1,216,600.00	1,338,260.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses		220,000.00	242,000.00	266,200.00
2210102	Water and Sewerage charges		199,000.00	218,900.00	240,790.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		60,000.00	66,000.00	72,600.00
2210202	Internet Connection		20,000.00	22,000.00	24,200.00
2210203	Courier and Postal Services		10,000.00	11,000.00	12,100.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)		300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowances		500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,		30,000.00	33,000.00	36,300.00
2210504	Advertising Awareness		440,000.00	484,000.00	532,400.00
2210505	Trade Shows and Exhibitions		50,000.00	55,000.00	60,500.00
2210600	Rentals			-	-
2210603	Rents and Rates - Residential		1,200,000.00	1,320,000.00	1,452,000.00
2210604	Hire of Transport		150,000.00	165,000.00	181,500.00
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops		350,000.00	385,000.00	423,500.00
2210711	Tuition fees		275,000.00	302,500.00	332,750.00

2210800	Hospitality Supplies and Services			-	-
2210801	Catering		210,000.00	231,000.00	254,100.00
2211000	Specialised Materials and Supplies			-	-
2211009	Education and Library Supplies		520,000.00	572,000.00	629,200.00
2211016	Specialized materials		500,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies		100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers & Printers		100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,		50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants		550,000.00	605,000.00	665,500.00
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings		350,000.00	385,000.00	423,500.00
3111002	Purchase of Computers, Printers and other IT Equipment		150,000.00	165,000.00	181,500.00
3111004	Purchase of Exchanges and other Communications Equipment		60,000.00	66,000.00	72,600.00
3111005	Purchase of Photocopiers		120,000.00	132,000.00	145,200.00
	GROSS ECDE KAPENGURIA COLLEGE RECURRENT EXPENDITURE	-	14,620,000.00	16,082,000.00	17,690,200.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED 2014/2015	ESTIMATES 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary civil services (7 New employees)		3,100,000.00	3,410,000.00	3,751,000.00
2110200	Basic salary- Temporary Employees			-	-
2110201	Casuals Labour - Others		200,000.00	220,000.00	242,000.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		60,000.00	66,000.00	72,600.00
2210202	Internet Connection	500,000.00	500,000.00	550,000.00	605,000.00
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(Airlines, Bus, Railways)	75,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowances	792,000.00	650,000.00	715,000.00	786,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,	-	30,000.00	33,000.00	36,300.00
2210505	Trade Shows, Exhibitions, Publishing and Printing Services	-	50,000.00	55,000.00	60,500.00
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops	300,000.00	300,000.00	330,000.00	363,000.00
2210711	Tuition fees	225,000.00	380,000.00	418,000.00	459,800.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering	500,000.00	160,000.00	176,000.00	193,600.00
2211000	Specialised Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff		10,000.00	11,000.00	12,100.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	590,000.00	20,000.00	22,000.00	24,200.00
2211102	Supplies and Accessories for Computers & Printers	109,800.00	100,000.00	110,000.00	121,000.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees (Policy Documents)	60,000.00	150,000.00	165,000.00	181,500.00
2220200	Routine Maintenance - Other Assets			-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000.00	230,000.00	253,000.00	278,300.00
2220210	Maintenance of Computers, Software, and Networks	651,000.00	400,000.00	440,000.00	484,000.00
3111000	Purchase of Office Furniture and General Equipment			-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	400,000.00	440,000.00	484,000.00
	GROSS ICT INFRASTRUCTURE EXPENDITURE	5,802,800.00	7,060,000.00	7,766,000.00	8,542,600.00
SUB VOTE 5	PROGRAMME 3: SUB PROGRAMME 3.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED 2014/2015	ESTIMATES 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				

2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary Civil Services (22 New Employees)		6,960,000.00	7,656,000.00	8,421,600.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses		36,000.00	39,600.00	43,560.00
2210102	Water and Sewerage charges		40,000.00	44,000.00	48,400.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		36,000.00	39,600.00	43,560.00
2210202	Internet Connection		30,000.00	33,000.00	36,300.00
2210203	Courier and Postal Services		24,000.00	26,400.00	29,040.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)		150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowances		720,000.00	792,000.00	871,200.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,		48,000.00	52,800.00	58,080.00
2210504	Advertising Awareness		60,000.00	66,000.00	72,600.00
2210505	Trade Shows and Exhibitions		360,000.00	396,000.00	435,600.00
2210600	Rentals			-	-
2210604	Hire of Transport		300,000.00	330,000.00	363,000.00
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops		800,000.00	880,000.00	968,000.00
2210711	Tuition fees		200,000.00	220,000.00	242,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering		160,000.00	176,000.00	193,600.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies		240,000.00	264,000.00	290,400.00
2211102	Supplies and Accessories for Computers & Printers		100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,		50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants		360,000.00	396,000.00	435,600.00
2211300	Other Operating Expenses			-	-

2211305	Contracted Guards and Cleaning Services		172,000.00	189,200.00	208,120.00
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings		200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT Equipment		220,000.00	242,000.00	266,200.00
3111005	Purchase of Photocopiers		100,000.00	110,000.00	121,000.00
	GROSS YOUTH VOCATIONAL TRAINING CENTER	-	11,366,000.00	12,502,600.00	13,752,860.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.3: BURSARY FUND	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
2640100	Scholarships and Other Educational Benefits			-	-
2640101	Bursary Fund (17 Wards @ Kshs 6M each) Suam, Sook, Sekerr, Masol, Kapchok, Riwo, Endugh, Kiwawa, Lelan, Kodich, Alale, Kasei, Chepareria, Siyoi, Tapach, Lomut, Kapenguria	100,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00
2640101	Bursary Fund for Mnagei Ward		7,000,000.00	7,000,000.00	7,000,000.00
2640101	Bursary Fund for Weiwei Ward		6,500,000.00	6,500,000.00	6,500,000.00
2640101	Bursary Fund for Batei Ward		7,000,000.00	7,000,000.00	7,000,000.00
2640102	Bursary Fund for Students attending Special Courses	10,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00
	GROSS BURSARY FUND	110,000,000.00	142,500,000.00	152,500,000.00	152,500,000.00
VOTE 4165	MINISTRY OF EDUCATION AND ICT DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	Infrastructure Development	50,500,000.00	10,000,000.00	30,000,000.00	30,000,000.00
3110202	Construction of Hostels at Kapenguria ECDE College		5,000,000.00	20,000,000.00	20,000,000.00
3110202	Construction of ECDE Administration Block	4,000,000.00	14,000,000.00	32,000,000.00	-
3110202	Completion of Multipurpose Hall for ECDE College	10,000,000.00	5,000,000.00	25,000,000.00	-
3110202	Completion of block at Chesta TTC	10,000,000.00	-	-	-
3110202	Pending Bills from FY21013/2014 for payment of construction of ECDE	4,716,696.00			

	College				
	GROSS ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	79,216,696.00	34,000,000.00	107,000,000.00	50,000,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3111100	Purchase of Specialised Plant & Equipment				
3111111	Purchase of ERP Software Modules		7,000,000.00	13,000,000.00	10,000,000.00
3111111	Purchase of ICT Equipment for ICT Hubs (Makutano Youth Empowerment Center)	2,000,000.00	3,000,000.00	6,000,000.00	3,000,000.00
	GROSS ICT INFRASTRUCTURE DEVELOPMENT EXPENDITURE	2,000,000.00	10,000,000.00	19,000,000.00	13,000,000.00
SUB VOTE 5	PROGRAMME 3: SUB PROGRAMME 3.2 & 3.3: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110201	Fencing of Kodich Youth Polytechnic	2,000,000.00			
3110202	Completion of Dinning at Ortum Youth Polytechnic	5,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
3110202	Completion of Multi-Purpose Hall - Kapenguria Youth Polytechnic		2,000,000.00	2,000,000.00	2,000,000.00
3111100	Purchase of Specialised Plant & Equipment				
3111111	Purchase of Tools and Equipment for Sigor Youth Polytechnic		2,000,000.00	2,000,000.00	2,000,000.00
3111111	Purchase of Tools and Equipment for Youth Polytechnics (TBI)	2,000,000.00	4,000,000.00	6,000,000.00	6,000,000.00
	GROSS YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	9,500,000.00	10,000,000.00	12,000,000.00	12,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.3: WARD SPECIFIC PROJECTS	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	CONSTRUCTION OF ECD SCHOOLS IN ALL 20 WARDS @1M PER SCHOOL	40,000,000.00	20,000,000.00		
3110202	CONSTRUCTION OF CLASS AT KALANGA ECD -SOOK WARD		1,000,000.00		
3110202	COMPLETION OF CLASS AT PCHOLPOGH PRIMARY SCHOOL - SOOK WARD		300,000.00		

3110202	CONSTRUCTION OF CLASSES AT CHEPOSEKEK PRIMARY SCHOOL - SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSES AT TOPTOLOM PRIMARY-SOOK WARD		500,000.00		
3110202	COMPLETION OF KAPKIMAR ECD CLASS- SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASS AT KATIMORIL SECONDARY-SOOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASS AT SOOK BOYS-SOOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASS AT ST.CATHERINE GIRLS SECONDARY-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASS AT ALL SAINTS TAMUGH SECONDARY-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASS AT EMPOKECH PRIMARY SCHOOL - SOOK WARD		200,000.00		
3110202	COMPLETION PTOO ECD-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSES AT CHEKOMOS MIXED SECONDARY-SOOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT TINDAR PRIMARY SCHOOL-SOOK WARD		600,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES (CHORWA)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES (SIMOTWO)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES (KAIPAMAYOS)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES(ORURO)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES(KAPORO)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES (CHOPOTWO)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES(St. JOHN SENGELEL)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF DINNING HALL (MARICH PASS PRI.SCHOOL)-SEKERR WARD		2,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT CHEPTAMAS ECD-MASOL WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT SIMBOL PRIMARY SCHOOL-		600,000.00		

	MASOL WARD				
3110202	CONSTRUCTION OF CLASSES AT SEKEROT PRIMARY SCHOOL- MASOL WARD		800,000.00		
3110202	CONSTRUCTION OF CLASSES AT AKIRIAMET PRIMARY SCHOOL- MAASOL WARD		400,000.00		
3110202	CONSTRUCTION OF CLASSES AT LOKARKAR PRIMARY SCHOOL- MASOL WARD		400,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPCHOK GIRLS SECONDARY- KAPCHOK WARD		2,000,000.00		
3110202	CONSTRUCTION OF ECD CLASSROOM AT CHITUKAGH- KAPCHOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF ECD CLASS(MOKONGWO PRIMARY)- MNAGEI WARD		500,000.00		
3110202	COMPLETION OF MARCHA ECD- RIWO WARD		700,000.00		
3110202	CONSTRUCTION OF CLASSES AT LOKATUKOI ECD-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT KALAPACHON ECD-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT AMINITO ECD-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT TUKUMWOK ECD-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT PRINDA ECD-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT KAPTARIN SEC SCHOOL-RIWO WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSES AT AKLAAN ECD-ENDUGH WARD		1,200,000.00		
3110202	CONSTRUCTION OF CLASSES AT MURMOT ECD-ENDUGH WARD		1,200,000.00		
3110202	CONSTRUCTION OF CLASSES AT KRIICH ECD-ENDUGH WARD		2,000,000.00		
3110202	CONSTRUCTION OF CLASSES AT TENGAR ECD-ENDUGH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KANAA ECD-ENDUGH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SALAWA ECD-ENDUGH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEMOROROCH SECONDARY SCHOOL-ENDUGH WARD		1,500,000.00		

3110202	CONSTRUCTION OF CLASSROOM AT PTOYO SECONDARY SCHOOL-ENDUGH WARD		1,100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KASITIT ECD-ENDUGH WARD		1,100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KOITOPOK ECD-ENDUGH WARD		1,100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPOLET ECD-ENDUGH WARD		1,100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TUNOYO ECD-EMDUGH WARD		1,100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TAMARUKWO ECD-ENDUGH WARD		1,100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KARENGEMUKAT ECD(NATEMERI)-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPEM ECD (LOPET)-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PERKOU ECD-WEIWEI WARD		1,000,000.00		
3110202	COMPLETION OF CLASSROOM AT IYOON ECD-WEIWEI WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SKAK ECD-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TOO-SOSTIN-WEIWEI WARD		1,000,000.00		
3110202	COMPLETION OF CLASSROOM AT KORELLACH ECD-WEIWEI WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT MARR ECD-WEIWEI WARD		1,200,000.00		
3110202	COMPLETION OF CLASSROOM AT KAKACHAWA ECD-WEIWEI WARD		500,000.00		
3110202	CONSTRUCTION OF A DORMITORY AT YOUTH POLYTECHNIC AT MUINO-WEIWEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT LOYAMURUK ECD-LELEAN WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KALEMNGOROK ECD CENTRE-KODICH WARD		2,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TOPULUL ECD-KODICH WARD		1,000,000.00		
3110202	COMPLETION OF CLASSROOM AT CHEPTAPA ECD CLASS-KODICH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT MATALSIRAN ECD -ALALE WARD		1,000,000.00		

3110202	CONSTRUCTION OF CLASSROOM AT OTUKO ECD-ALALE WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT MORON NUSERY SCHOOL-ALALE WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPSEPIN ECD-ALALE WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT POMOT ECD-ALALE WARD		1,000,000.00		
3110202	CONSTRUCION OF 2 CLASSROOMS AT CHEMAYOS ECD -KASEI WARD		2,200,000.00		
3110202	CONSTRUCTION OF 2 CLASSROOM AT CHEMNYARAT ECD-KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KASEPA ECD-KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF 1 CLASSROOM AT KATUMEN ECD - KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF 1 CLASSROOM AT MISTIN ECD-KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF 1 CLASSROOM AT CHEPOGHIN ECD -KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF 1 ECD CLASSROOM AT KAPTOLOMWO ELCK ECD-KSAEI WARD		1,000,000.00		
3110202	CONSTRUCION OF 1 CLASSROOM AT KOTULPOGH ECD-KASEI WARD		1,000,000.00		
3110202	CONSTRUCITON OF 1 CLASSROOM AT KASOPIT ACCK ECD-KASEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPETAKINEI ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT NGENGECH ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TENDAPOS ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KASES ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT LOKOMOLO PRIMARY-SUAM WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKONEROY ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPOSEBEI ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SHIONGEN ECD-SUAM WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT NASIKIRIA ECDE-SUAM WARD		1,000,000.00		

3110202	COMPLETION OF CLASSROOM AT REPER ECD-CHEPARERIA WARD		300,000.00		
3110202	CONSTRUCTION OF I ECD CLASSROOM AT KASIMOTWO-CHEPAPERIA WARD		700,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAGHAT ECD-CHEPARERIA WARD		700,000.00		
3110202	COMPLETION OF CLASSROOM AT KANGORIO PRIMARY - CHEPARERIA WARD		200,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT LOPELEKWA PRI. SCHOOL-CHEPARERIA WARD		700,000.00		
3110202	COMPLETION OF ECD CLASSROOM AT CHEPEL - CHEPARERIA WARD		300,000.00		
3110202	COMPLETION OF CLASSROOM AT KAPSEKERO ECD-CHEPARERIA WARD		400,000.00		
3110202	COMPLETION OF ECD CLASSROOM AT CHEPTIANGWA-CHEPARERIA WARD		300,000.00		
3110202	COMPLETION OF ECD CLASSROOM AT KOMOL-CHEPARERIA WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPTINGWO PRIMARY-CHEPARERIA WARD		600,000.00		
3110202	COMPLETION OF ECD AT SLAA PRI. PRIMARY-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT HOLY CROSS PRI. SCHOOL-CHEPARERIA WARD		400,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPTENGOK-CHEPARERIA WARD		200,000.00		
3110202	CONSTRUCTION OF RESCUE CENTER AT KODOSO PRIMARY SCHOOL		500,000.00		
3110202	COMPLETION OF ECD CLASSROOM AT CHEPTURNGUNY-CHEPARERIA WARD		500,000.00		
3110202	COMPLETION OF ECD CLASSROOM AT CHEPARER PRI. SCHOOL-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF ECD CLASSROOM AT MOKOWON-CHEPARERIA WARD		700,000.00		
3110202	COMPLETION OF CLASSROOM AT CHESOYOU ECD-CHEPARERIA WARD		400,000.00		
3110202	COMPLETION OF ECD CLASSROOM IN TIRIR PRI. SCHOOL-CHEPARERIA WARD		400,000.00		

3110202	COMPLETION OF ECD CLASSROOM IN CHEPOKOYON-CHEPARERIA WARD		300,000.00		
3110202	COMPLETION OF POROSOWO ECD-CHEPARERIA WARD		200,000.00		
3110202	COMPLETION OF RIRIMPOI ECD-CHEPARERIA WARD		150,000.00		
3110202	COMPLETION OF CLASSROOM AT MARSITOT ECD-CHEPARERIA WARD		150,000.00		
3110202	COMPLETION OF CLASSROOM AT SIMAT CHERPKA ECD ROOFING-CHEPARERIA WARD		150,000.00		
3110202	CONSTRUCTION OF TOILETS AT KOREKKACH PARAK ECD-CHEPARERIA WARD		100,000.00		
3110202	COMPLETION OF CHEPSUNGWA ECD CLASSROOMS-CHEPARERIA WARD		200,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT PARAIYWA MIXED SEC. SCHOOL-SIYOI WARD		3,000,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT ST.PETERS KAPKECHA MIXED SEC. SCHOOL-SIYOI WARD		2,000,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT ST.MARYS MIXED SEC. SCHOOL-SIYOI WARD		600,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT KAIBOS MIXED SEC. SCHOOL-SIYOI WARD		600,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT TALAU MIXED SEC. SCHOOL-SIYOI WARD		600,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT PARAYWA PRIMARY SCHOOL-SIYOI WARD		300,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT KIASAKAT PRI. SCHOOL-SIYOI WARD		300,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT KAPCHILA PRI. SCHOOL-SIYOI WARD		200,000.00		
3110202	COMPLETION OF STOTWO ECD CLASSROOMS-SIYOI WARD		400,000.00		
3110202	COMPLETION OF CLASSROOM AT KOPRUN ECD-SIYOI WARD		400,000.00		
3110202	COMPLETION OF CLASSROOM AT SIKININ ECD-SIYOI WARD		400,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT KAPKECHA PRI. SCHOOL-SIYOI WARD		300,000.00		

3110202	INFRASTRUCTURE DEVELOPMENT AT KAPRECH PRI. SCHOOL-SIYOI WARD		300,000.00		
3110202	COMPLETION OF KAMARINY 'A' ECD-SIYOI WARD		400,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT SIYOI PRI. SCHOOL(DORMITORY)-SIYOI WARD		1,000,000.00		
3110202	ECD INFRASTRUCTURE DEVELOPMENT AT KAPKATET PRI. SCHOOL-SIYOI WARD		400,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT KAIBOS PRI. SCHOOL-SIYOI WARD		250,000.00		
3110202	COMPLETION OF CLASSROOM AT KAMAKETOY ECD -SIYOI WARD		300,000.00		
3110202	COMPLETION OF KAPNGORIO ECD CLASSROOM-SIYOI WARD		250,000.00		
3110202	COMPLETION OF ECD AT KIPKORINYA PRI. SCHOOL-SIYOI WARD		300,000.00		
3110202	COMPLETION OF ECD AT KIASAKAS PRI. SCHOOL-SIYOI WARD		300,000.00		
3110202	COMPLETION OF KAPSRUM ECD-SIYOI WARD		250,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT TALAU PRI. SCHOOL-SIYOI WARD		300,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT CHEPKOTI PRI. SCHOOL-SIYOI WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PIGHAN ECD-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SUKUT ECD-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KUTAIMA ECD-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PSUTOMU PRY.-TAPACH WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SECONDARY SCHOOLS AT ST. ANTHONY-SINA-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SECONDARY SCHOOLS AT SEKUTION-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SECONDARY SCHOOLS AT KAMELEI-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SECONDARY SCHOOLS AT SONDANY-TAPACH WARD		300,000.00		

3110202	CONSTRUCTION OF CLASSROOM AT PRIMARY SCHOOL AT KAPCHESICH-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PRIMARY SCHOOL AT TOMUSWO-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TARAK PRIMARY SCHOOL-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PRIMARY SCHOOL AT PCHOTOL-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEBON PRIMARY SCHOOL-TAPACH WARD		300,000.00		
3110202	CONSTRUCTION OF CLASSES AT KAKRES PRIMARY SCHOOL-TAPACH WARD		300,000.00		
3110202	COMPLETION OF PKAYOT ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF MARUS ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF CHERATAK ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF MOLOS ECD -LOMUT WARD		500,000.00		
3110202	COMPLETION OF CHEPTULEL ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF SAKATA ECD-LOMUT WARD		500,000.00		
3110202	CONSTRUCTION OF KATUKURI ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF KAKITONGIN ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF CHEMUSERION ECD-LOMUT WARD		500,000.00		
3110202	COMPLETION OF KRONGON ECD-LOMUT WARD		500,000.00		
3110202	CONSTRUCTION OF 2 CLASSROOMS AT ROROK PRIMARY-BATEI WARD		800,000.00		
3110202	CONSTRUCTION OF 1 CLASSROOM AT KUTUNG PRIMARY SCHOOL-BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF 1 CLASSROOM AT KAPKEPOT PRIMARY SCHOOL-BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PSAMAR PRIMARY SCHOOL-BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AAT LOTAKANY PRIMARY SCHOOL-BATEI WARD		500,000.00		
3110202	COMPLETION OF KAPKAU ECD-KAPENGURIA WARD		500,000.00		
3110202	COMPLETION OF SAKAT ECD-KAPEGURIA WARD		1,000,000.00		
3110202	COMPLETION OF KALOMOIYWO ECD-KAPENGURIA WARD		500,000.00		
3110202	COMPLETION OF TILAK ECD-KAPENGURIA WARD		500,000.00		

3110202	COMPLETION OF KOPOCH ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT PUTER ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KORMONOT ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKAPECHAK ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEMWAYAM ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPTAPESHA ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT EMBOASIS ECD-KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF RESCUE CENTRE AT KODOSO PRI. SCHOOL-CHEPAREIA WARD		500,000.00		
3111100	Purchase of Specialised Plant & Equipment				
3111120	PURCHASE OF BUILDING MATERIALS FOR ECD-SOOK WARD		1,900,000.00		
3111120	PURCHASE OF IRON SHEETS FOR 3 ECD CENTRES-KAPCHOK WARD		500,000.00		
3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS-TAPACH WARD		300,000.00		
3111120	PURCHASE OF ECD CHAIRS-SUAM WARD		300,000.00		
	PURCHASE OF ECD BUILDING MATERIALS-ENDUGH WARD		800,000.00		
3111120	PURCHASE OF ECD CHAIRS FOR MNAGEI WARD-MNAGEI WARD		500,000.00		
3111120	PURCHASE OF YOUTH POLYTECHNIC EQUIPMENTS-WEIWEI WARD		500,000.00		
3111120	PURCHASE OF BUILDING MATERIALS-WEIWEI WARD		600,000.00		
3111120	PURCHASE OF IRON SHEETS FOR ECD CENTERS-LELAN WARD		200,000.00		
3111120	PURCHASE OF IRON SHEETS FOR ECD CENTRES -KODICH WARD		850,000.00		
3111120	PURCHASE OF IRON SHEETS FOR NEW ECDS-RIWO WARD		1,000,000.00		
3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS-ALALE WARD		500,000.00		
3111120	PURCHASE OF ECD CONSTRUCTION MATERIALS (BATEI WARD)		1,000,000.00		
3130100	Acquisition of Land				
3130101	PURCHASE OF LAND AT LONGARKOU ECD-SUAM WARD		300,000.00		

3130101	PURCHASE OF LAND FOR ECD AT PSUKA CENTRE-CHEPARERIA WARD		500,000.00		
3130101	PURCHASE OF LAND FOR ECD AT KANYIKEI -CHEPARERIA WARD		300,000.00		
3130101	PURCHASE OF LAND AT KARELACHON ECD-TAPAH WARD		300,000.00		
3130101	PURCHASE OF LAND AT CHELAL ECD-TAPAH WARD		300,000.00		
3130101	PURCHASE OF LAND AT PTORION ECD-TAPAH WARD		300,000.00		
3130101	PURCHASE OF LAND AT CHEPOIWO ECD-TAPACH WARD		300,000.00		
3130101	PURCHASE OF LAND AND CONSTRUCTION OF CHEPENGANG ECD CLASS-MNAGEI		1,500,000.00		
3130101	PURCHASE OF LAND FOR SIRO NURSERY SCHOOL -SOOK WARD		300,000.00		
3130101	PURCHASE OF LAND FOR PSOROK NURSERY SCHOOL-SOOK WARD		300,000.00		
3130101	PURCHASE OF LAND FOR KOSULOL DAY SECONDARY SCHOOL-CHEPARERIA WARD		1,000,000.00		
3130101	PURCHASE OF LAND FOR KAPLELACH ECD-SOOK WARD		300,000.00		
3130101	PURCHASE OF ONE ACRE OF ECD LAND AT CHEPTAPESHA - CHEPARERIA WARD		300,000.00		
3130101	PURCHASE OF LAND AT TUKUMO ECD-CHEPARERIA WARD		300,000.00		
3130101	PURCHASE OF LAND FOR KAPKOMOLOI ECD-SOOK WARD		200,000.00		
3130101	PURCHASE OF LAND FOR KAMAUA ECD-CHEPARERIA WARD		200,000.00		
3130101	PURCHASE OF LAND FOR CHEMARMAR ECD-CHEPARERIA WARD		500,000.00		
3130101	PURCHASE OF LAND FOR KAKRUT ECD-CHEPARERIA WARD		300,000.00		
3130101	PURCHASE OF LAND AT KAPTIPOROT FOR ECD-KAPENGURIA WARD		500,000.00		
3130101	PURCHASE OF ECD LAND AT PARAKASWA-CHEPARERIA WARD		500,000.00		
3130101	PURCHASE OF LAND FOR ECD AT PRUMOTOI-BATEI WARD		200,000.00		
3130101	PURCHASE OF LAND AT CHEWOYET FOR ECD-KAPENGURIA WARD		800,000.00		
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF FENCE AT KARON GIRLS BOARDING PRIMARY-SUAM WARD		1,000,000.00		
3110504	INFRASTRUCTURE WORKS - FIELD LEVELLING AT KAPCHIKAR PRI. SCHOOL-TAPACH WARD	-	200,000.00		

3110504	INFRASTRUCTURE WORKS - LEVELIING OF TAPACH PRIMARY		200,000.00		
3110504	INFRASTRUCTURE WORKS - BUILDING OF SHADES AT SCHOOL FIELDS(MARICH PASS PRI. SCHOOL)-SEKERR WARD		850,000.00		
3110504	INFRASTRUCTURE WORKS- LEVELIING OF SCHOOL PLAYGROUND IN LOMUT WARD		400,000.00		
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE	40,000,000.00	175,100,000.00	192,610,000.00	211,871,000.00

PART J: Details of Staff Establishment by Organization Structure

EDUCATION AND ICT				
	DESIGNATION	JOB GROUP	INPOST	GROSS ANNUAL
1	County Executive Committee Member	8	1	
2	Chief Officer	S	1	
3	Head ICT	P	1	
4	County Director Youth training officer	N	1	
5	INSTRUCTOR I	K	2	
6	Youth Training Officer	K	1	
7	Computer Programmer (2)	J	1	
8	Driver	G	5	
9	ICTO II/III	J/H	2	
11	HRMO	H	1	
12	Records Management Officer	H	1	
13	ECD Tutors	Diploma Holders	155	
14	ECD Tutors	Certificate Holders	408	
15	ECD Tutors	Untrained Teachers	271	
	TOTAL		851	108,180,545.90

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 by promotion of competitive Agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resource management.

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

Our country greatly relies on agriculture as the main contributor of Gross Domestic Product (GDP) and creation of employment. Agriculture is the lead department in food security initiatives. The strategy of the department is to create an enabling environment for farming and provide support services to the farmers.

During FY 2013/14 Budget the department was allocated Kshs.111Million of which Kshs.15.9 Million was for development. The major projects for that year were: Mrel Irrigation Scheme, Kariamangole Irrigation Scheme, Ngrokak Irrigation Scheme, and Mokuwo Irrigation Scheme

The department received Kshs 219 Million in FY 2014/2015 of which Kshs. 141 Million was used to implement the following projects: purchase of 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 & 5 Harrows), Purchase of 100 Water pump generators and accessories, Construction of Keringet Sunflower processing plant, Purchase of Tissue Culture bananas and Seedlings for Mango, Avocado, Pyrethrum & Temperate fruits, West Pokot County Agricultural Trade show, Establishment of farm input subsidy program me and Irrigation Schemes at Mrel, Mokuwo, Soybei and Orwa

The following challenges were encountered in implementing the budget: 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 2015/16 and over the MTEF period, the sub-sector will focus its efforts on completing the irrigation schemes, Establishment of a county agricultural training Centre, 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 construct sub-county offices to improve work environment and service delivery.

Part D: Programme objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	Enhance coordination and management of Agricultural services
P 2: Crop Development and Management.	To improve food security and earnings
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household earnings.
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 2015 /2016.

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture

Sub Programme: 11 Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	TARGET		
			2015/2016	2016/2017	2017/2018
Agriculture HQs	Effective & efficient service delivery	Customer satisfaction survey level	75	80	80
		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 meetings held	4	4	4

	Staff capacity improvement	No of staff trained	40	40	40
	Policy regulation	No. of policies developed	8	8	1
	Performance tracking	Ministry's PC Weighted Average score	2	1.8	1.6

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Earnings

Sub Programme 2.1: Crop Development & Management

Delivery unit	Key output	Key performance indicator	TARGET		
			2015/2016	2016/2017	2017/2018
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	300 acres	350 acres	400 acres
	Export crops introduced	Export crops introduced	4 crops	6 crops	6 crops
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	9	7	7
	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 PROGRAMME (B): FOOD SECURITY INITIATIVE					
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)	700,000	800,000	900,000

SUB PROGRAMME (C): QUALITY ASSURANCE AND MONITORING SERVICES					
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

Delivery unit	Key output	Key performance indicator	TARGET		
			2015/2016	2016/2017	2017/2018
Agricultural business	Promotion of farming as a business	No. of business plans developed	80	80	80
	Markets developed Commercial Villages No. of new markets channels developed for production and marketing	No. of commercial villages developed No. of farmers marketing in commercial Villages.	2	2	2
			20	40	60
			200	400	600
(B.) SUB PROGRAMME2: EXTENSION SERVICES					
ATC	Improved capacity of farmers	No. of farmers trained	800	800	800
Field Extension	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1500	3,000	3500
E-Extension services	Improved extension services	No. of farmers registered & messages 2000		3000	4000

		Passed			
Agricultural show	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	2500	3500	4200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Promotion of Irrigation Schemes

PROGRAMME: IRRIGATION, LAND DEVELOPMENT AND SUSTAINABLE LAND USE					
OUTCOME: INCREASED AGRICULTURAL PRODUCTIVITY, FOOD SECURITY AND EARNINGS					
(A) SUB PROGRAMME: PROMOTION OF IRRIGATION SCHEMES					
Small scale horticulture	Small scale irrigation projects	No of beneficiary households	1200	1800	2400
		Acreage under irrigation	150	300	850
(B) SUB PROGRAMME: LAND DEVELOPMENT AND SUSTAINABLE LAND USE					
Soil conservation	Farms conserved	No. of farms conserved	1000	1000	1000
Water harvesting utilization and conservation	Increased area under crops	No. of farmers using harvested water.	100	100	100
Agro forestry system	Increased vegetative cover	No. of trees planted	100,000	150,000	160,000
Agricultural machinery services	Increased land under cultivation	Hectares cultivated	1500 acres	1500 acres	1500 acres
		Revenue raised	1 million	1.5M	2M

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
	SP 1.1 Agriculture Policy, Legal and Regulatory	28,225,842.00	92,063,424.00	101,269,766.40	111,396,743.04

Framework.				
TOTAL PROGRAMME 1 EXPENDITURE	28,225,842.00	92,063,424.00	101,269,766.40	111,396,743.04
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRI CULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	104,237,679.00	67,878,378.00	80,090,300.00	81,099,330.00
TOTAL PROGRAMME 2 EXPENDITURE	104,237,679.00	67,878,378.00	80,090,300.00	81,099,330.00
P 3 AGRIBUSINESS AND INFORMATION MANAGEMENT.				
SP 3.1 Agribusiness and Market Management.	12,000,000.00	28,000,000.00	10,000,000.00	-
TOTAL PROGRAMME 3 EXPENDITURE	12,000,000.00	28,000,000.00	10,000,000.00	-
P 4 IRRIGATION AND LAND DEVELOPMENT.				
SP 4.1 Irrigation and drainage infrastructure	42,861,834.00	65,248,000.00	154,272,050.00	136,476,330.00
TOTAL PROGRAMME 4 EXPENDITURE	42,861,834.00	65,248,000.00	154,272,050.00	136,476,330.00
TOTAL PROGRAMME EXPENDITURE	187,325,355.00	253,189,802.00	345,632,116.40	328,972,403.04

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	13,899,890.00	79,587,836.00	87,546,619.60	96,301,281.56
Use of Goods & Services				

	20,165,622.00	21,508,588.00	23,659,446.80	26,025,391.48
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,088,000.00	1,196,800.00	1,316,480.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	153,259,843.00	151,005,378.00	233,229,250.00	205,329,250.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	187,325,355.00	253,189,802.00	345,632,116.40	328,972,403.04

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 3: General Administration and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	13,899,890.00	79,587,836.00	87,546,619.60	96,301,281.56
Use of Goods & Services	14,325,952.00	11,975,588.00	13,173,146.80	14,490,461.48
Current Transfers to Government Agencies		-		
Other Recurrent	-	500,000.00	550,000.00	605,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	28,225,842.00	92,063,424.00	101,269,766.40	111,396,743.04

Sub Programme: Agricultural Policy, Legal and Regulatory Framework

SP 1.1 Agriculture Policy, Legal and Regulatory Framework	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	13,899,890.00	79,587,836.00	87,546,619.60	96,301,281.56
Use of Goods & Services	14,325,952.00	11,975,588.00	13,173,146.80	14,490,461.48
Current Transfers to Government Agencies		-		
Other Recurrent	-	500,000.00	550,000.00	605,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	28,225,842.00	92,063,424.00	101,269,766.40	111,396,743.04

Programme 2: Crop Development and Management

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,040,982.00	8,085,000.00	8,893,500.00	9,782,850.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,088,000.00	1,196,800.00	1,316,480.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	99,196,697.00	58,705,378.00	70,000,000.00	70,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	104,237,679.00	67,878,378.00	80,090,300.00	81,099,330.00

Sub Programme 2.1: Crop Development, Management and Extension Services

SP 2.1 Crop Development , Management and Extension Services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,040,982.00	8,085,000.00	8,893,500.00	9,782,850.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	1,088,000.00	1,196,800.00	1,316,480.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	99,196,697.00	58,705,378.00	70,000,000.00	70,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	104,237,679.00	67,878,378.00	80,090,300.00	81,099,330.00

Programme 3: Agribusiness, Extension and Information Management

PROGRAMME 3: AGRIBUSINESS AND INFORMATION MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	12,000,000.00	28,000,000.00	10,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	12,000,000.00	28,000,000.00	10,000,000.00	-

Sub Programme 3.1: Agribusiness and Market Management

SP 3.1 Agribusiness and Market Management	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	12,000,000.00	28,000,000.00	10,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	12,000,000.00	28,000,000.00	10,000,000.00	-

Programme 4: Irrigation, Land Development and Sustainable Land Use

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: IRRIGATION AND LAND DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	798,688.00	948,000.00	1,042,800.00	1,147,080.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	42,063,146.00	64,300,000.00	153,229,250.00	135,329,250.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	42,861,834.00	65,248,000.00	154,272,050.00	136,476,330.00

Sub Programme 4.1 Irrigation drainage and Infrastructure

SP 4.1 Irrigation and drainage infrastructure	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	798,688.00	948,000.00	1,042,800.00	1,147,080.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	42,063,146.00	64,300,000.00	153,229,250.00	135,329,250.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	42,861,834.00	65,248,000.00	154,272,050.00	136,476,330.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4166	MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	34,065,512.00	102,184,424.00	112,402,866.40	123,643,153.04
	DEVELOPMENT EXPENDITURE	153,259,843.00	151,005,378.00	233,229,250.00	205,329,250.00
	TOTAL	187,325,355.00	253,189,802.00	345,632,116.40	328,972,403.04
SUB VOTE 1	PROGRAMME 01: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary civil services	13,899,890.00	77,249,836.00	84,974,819.60	93,472,301.56
2710102	Gratuity for Civil Servants	-	2,338,000.00	2,571,800.00	2,828,980.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	257,000.00	204,011.00	224,412.10	246,853.31
2210102	Water and Sewerage charges	60,000.00	34,240.00	37,664.00	41,430.40
2210200	Communication Supplies and Services			-	-

2210201	Telephone, Telex, Facsimile & Mobile Phones	311,000.00	104,800.00	115,280.00	126,808.00
2210202	Internet Connection	51,000.00	29,600.00	32,560.00	35,816.00
2210203	Courier and Postal Services	51,812.00	16,600.00	18,260.00	20,086.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs(Airlines, Bus, Railways)	850,000.00	276,000.00	303,600.00	333,960.00
2210303	Daily Subsistence Allowances	3,375,063.00	2,372,400.00	2,609,640.00	2,870,604.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				-
2210401	Travel Costs(Airlines, Bus, Railways)	129,599.00	400,000.00	440,000.00	484,000.00
2210403	Daily Subsistence Allowances		700,000.00	770,000.00	847,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,	115,200.00	80,000.00	88,000.00	96,800.00
2210504	Advertising Awareness	50,000.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions	100,000.00	600,000.00	660,000.00	726,000.00
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops	1,790,000.00	350,000.00	385,000.00	423,500.00
2210711	Tuition fees	242,880.00	300,067.00	330,073.70	363,081.07
2210800	Hospitality Supplies and Services			-	-
2210801	Catering	169,590.00	265,120.00	291,632.00	320,795.20
2211000	Specialised Materials and Supplies			-	-
2211009	Education and Library Supplies	360,000.00	20,000.00	22,000.00	24,200.00
2211016	Purchase of Uniforms and Clothing - Staff	78,500.00	120,000.00	132,000.00	145,200.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	320,000.00	148,000.00	162,800.00	179,080.00
2211102	Supplies and Accessories for Computers & Printers	120,000.00	94,000.00	103,400.00	113,740.00
2211103	Sanitary and cleaning materials,	37,760.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	3,160,078.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services		86,400.00	95,040.00	104,544.00

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	20,000.00	28,800.00	31,680.00	34,848.00
2211307	Motor Vehicle Insurance		1,262,000.00	1,388,200.00	1,527,020.00
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees		400,000.00	440,000.00	484,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	1,686,470.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000.00	250,000.00	275,000.00	302,500.00
2220210	Maintenance of Computers, Software, and Networks	105,000.00	125,550.00	138,105.00	151,915.50
2810200	Disaster Management Fund			-	-
2640201	Emergency Relief		500,000.00	550,000.00	605,000.00
3111000	Purchase of Office Furniture and General Equipment			-	-
3111001	Purchase of Office Furniture and Fittings	25,000.00	200,000.00	220,000.00	242,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	140,000.00	250,000.00	275,000.00	302,500.00
3111004	Purchase of Exchanges and other Communications Equipment	420,000.00	60,000.00	66,000.00	72,600.00
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	28,225,842.00	92,063,424.00	101,269,766.40	111,396,743.04
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110200	Basic salary- Temporary Employees				-
2110201	Casual Labour-Other		588,000.00	646,800.00	711,480.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	214,925.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connection		10,000.00	11,000.00	12,100.00
2210203	Courier and Postal Services		5,000.00	5,500.00	6,050.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs(Airlines, Bus, Railways)	160,000.00	500,000.00	550,000.00	605,000.00

2210303	Daily Subsistence Allowances	3,070,575.00	1,700,000.00	1,870,000.00	2,057,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,	20,000.00	20,000.00	22,000.00	24,200.00
2210505	Trade Shows and Exhibitions	100,000.00	200,000.00	220,000.00	242,000.00
2210700	Training Expenses			-	-
2210710	Accommodation/Seminars and workshops	511,000.00	650,000.00	715,000.00	786,500.00
2210711	Tuition fees	229,620.00	750,000.00	825,000.00	907,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering	255,960.00	100,000.00	110,000.00	121,000.00
2211000	Specialised Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing - Staff	152,000.00	120,000.00	132,000.00	145,200.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	19,440.00	140,000.00	154,000.00	169,400.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	247,462.00	2,040,000.00	2,244,000.00	2,468,400.00
2211300	Other Operating Expenses			-	-
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	60,000.00	300,000.00	330,000.00	363,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles		1,500,000.00	1,650,000.00	1,815,000.00
2810200	Disaster Management Fund			-	-
2640201	Emergency Relief		500,000.00	550,000.00	605,000.00
	GROSS CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	5,040,982.00	9,173,000.00	10,090,300.00	11,099,330.00
SUB VOTE 3	PROGRAMME 4 : SUB PROGRAMME 4.1:IRRIGATION & LAND DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	63,500.00	24,000.00	26,400.00	29,040.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-

2210301	Travel Costs(Airlines, Bus, Railways)	245,000.00	65,000.00	71,500.00	78,650.00
2210303	Daily Subsistence Allowances	211,188.00	209,000.00	229,900.00	252,890.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions	139,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	140,000.00	300,000.00	330,000.00	363,000.00
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings		250,000.00	275,000.00	302,500.00
	GROSS IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	798,688.00	948,000.00	1,042,800.00	1,147,080.00
D 4166	VOTE 06 AGRICULTURE AND IRRIGATION - DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
CODE	ITEM				
3110200	Construction of Buildings and Civil Works				
3110202	Construction of Agricultural Training Center (Keringet ATC)	10,000,000.00	58,705,378.00	70,000,000.00	70,000,000.00
3110202	Construction of Agricultural Show Stands	12,000,000.00	28,000,000.00	10,000,000.00	-
3110504	PENDING BILLS	6,841,985.00			-
3111300	Purchase of Certified Crop Seeds				
3111103	Purchase of Tissue Culture Bananas	13,681,292.00	-		
3111301	Purchase of Certified Crop Seed (Beans, Sorghum, Finger Millet, Green grams & Ground Nuts)	6,196,420.00	-		
3111103	Purchase 5 Tractors, 5 Trailers, 5 Ploughs, 5 Harrows	32,477,000.00	-		
3111103	Mnagei Sunflower Processing Plant	2,000,000.00	-		
3111103	Purchase 100 Water Generators for nine wards in Lomut, Chepareria, Riwo, Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale.	5,000,000.00	-		
3111103	Purchase Mango, Avocado, Pyrethrum and Temperate Fruit Seedlings	15,000,000.00	-		
3111103	Purchase of Motorcycles (20) -one for each Ward	8,000,000.00	-		

	GROSS AGRICULTURE DEVELOPMENT EXPENDITURE	111,196,697.00	86,705,378.00	80,000,000.00	70,000,000.00
SUB VOTE 3	PROGRAMME 4 : SUB PROGRAMME 4.1:IRRIGATION & LAND DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110500	Construction and Civil Works				
3110504	Mrel Irrigation Scheme	7,021,425.00	13,000,000.00	43,000,000.00	20,000,000.00
3110504	Mokuwo irrigation scheme	7,075,905.00	5,000,000.00	-	-
3110504	Orwa Irrigation Scheme	4,229,250.00	10,000,000.00	40,000,000.00	31,000,000.00
3110504	Soybei irrigation scheme	18,736,566.00	16,000,000.00	53,000,000.00	47,300,000.00
3110504	Lelan Gravitational Irrigation project		1,000,000.00	1,000,000.00	2,000,000.00
3110504	Tapach Gravitational Irrigation project		1,000,000.00	1,000,000.00	2,000,000.00
3110504	Siyoi Gravitational Irrigation project		1,000,000.00	1,000,000.00	2,000,000.00
3110504	Kapenguria Gravitational Irrigation project		1,000,000.00	1,000,000.00	2,000,000.00
3110504	Irrigation project in Endugh		4,000,000.00	4,000,000.00	8,000,000.00
3110504	Irrigation project in Kolotubei	5,000,000.00			-
3110504	Irrigation project in Tamough -Sook Ward		2,000,000.00	2,000,000.00	4,000,000.00
3110504	Irrigation project in Tombul -Sook Ward		2,000,000.00	2,229,250.00	4,229,250.00
3111100	Purchase of Specialised Plant & Equipment				
3111110	Purchase 180 Water Generators for nine wards in Lomut, Chepareria, Riwo, Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale.		7,800,000.00	5,000,000.00	12,800,000.00
	GROSS IRRIGATION DEVELOPMENT EXPENDITURE	42,063,146.00	63,800,000.00	153,229,250.00	135,329,250.00
	PROGRAMME 6: WARD SPECIFIC PROJECTS	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
CODE	ITEM	-			
3110500	Construction and Civil Works	-			
3110504	REHABILITATION OF AKIRIAMET WATER FURROW FOR LOMUT		500,000.00	-	-
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE		500,000.00	-	-

PART J: Details of Staff Establishment by Organization Structure

AGRICULTURE AND IRRIGATION				
SNO	DESIGNATION	JOB GROUP	IN POSTS	GROSS ANNUAL
1	Member- County Executive Committee	8	1	
2	Chief Officer	S	1	
3	Principal Agricultural Officer	N	4	
4	Senior Agricultural Officer	M	1	
5	Chief Agricultural Officer	M	2	
6	Senior Agricultural Officer	L	5	
7	Senior Agricultural Officer	L	5	
8	Assistant Agricultural Officer (1)	L	6	
9	Agricultural Engineer (1)	L	2	
10	Senior Agricultural Assistant	K	1	
11	Personal Secretary (1)	K	1	
12	Chief Agricultural Assistant	K	17	
13	Assistant Agricultural Officer (1)	K	3	
14	Assistant Agricultural Officer	K	2	
15	Senior Agricultural Assistant	J	2	
16	Supply Chain Management Officer III	H	1	
17	Senior Agricultural Assistant	H	2	
18	Assistant Agricultural Officer(3)	H	7	
19	Assistant Agricultural Officer	H	3	
20	Clerical Officer	H	1	
21	Human Resource Officer III	H	1	
22	Records Management Officer	H	1	
23	Senior Support Staff	G	1	
24	Driver III	G	3	
25	Senior Support Staff	F	1	
26	Driver (2)	F	1	
27	Clerical Officer (2)	F	2	
28	Junior Agricultural Assistant	E	1	
29	Driver 3	D	1	
	TOTAL		79	70,793,528.10

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 Sector through value addition and enhanced production 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. The following projects were accomplished: Construction of Mifugo House (Office Building), Rehabilitation of Cattle Dips and Vaccination of Animals County wide

In FY 2014/2015 the department received Kshs. 135Million of which Kshs. 102Million was applied to the following projects: Construction of 6 Cattle dips, Rehabilitation of 20 Cattle dips, Construction of 22 Metallic crushes, Construction of County and Sub-County Offices, Reseeding Programme, Strategic Livestock Feed Reserve Programme, Promotion of camel keeping, Purchase of special breeding stock for Sheep and Goats, Restocking of Turkwel Dam, Supply of fingerling to farms and Construction of Tilapia Hatchery.

The department experienced the following challenges during budget implementation; Inadequate funding especially for metal crushes (the actual cost per crush was over twice the budget allocation which resulted in these projects rolling over to FY2015/2016), Lack of capacity to execute projects especially livestock officers in remote regions; slow recruitment of veterinary officers which slowed the county-wide vaccination programme; Lengthy procurement resulting

in delayed funding for projects; Lack of mobility (automobiles and motorcycles) during vaccination.

In the MTEF period 2015/16-2017/18, the Ministry has been allocated funds to provide major services and outputs in key areas with the aim of ensuring food security, improving livestock health and productivity through improved vaccination and breeding. The funds provided in the 2015/2016 budget to complete projects from FY2014/2015, support the Nasukuta Livestock Improvement Center which was handed over to the County from the National Government in FY2014/2015. The Ministry also plans to invest in an extensive Artificial Insemination (A.I) programme which is expected to improve animal breeds in the County.

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 2015 /2016.

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 2015/16	Targets 2016/17	Targets 2017/18
Office of the CEC & CO	Efficient and effective service delivery	Customer satisfaction levels (%)	75	80	90
	Implementation of service delivery	No. of complaints received	0	0	0

	charter				
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	5	2	2
	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	Targets	Targets
Livestock production	Quality dairy and beef Cattle breeds introduced	Number of quality dairy and beef Cattle breeds introduced	150 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	400 acres	300 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	Target 2015/2016	Target 2016/2017	Target 2017/2018
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	250,000 Cattle	280,000 Cattle	200,000 Cattle
			400,000 goats	450,000 goats	300,000 goats
			200,000 sheep	230,000 sheep	150,000 sheep
	New dips constructed	Number of dips constructed	10 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	20 dips	15 dips	10 dips
	Acaridae issued	Quantity of acaridae 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	Target 2015/2016	Target 2016/2017	Target 2017/2018
Livestock production	Sale Yards constructed	Number of sale yards constructed	3	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1
	Livestock Marketing groups capacity built	Number of groups capacity built	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	Target 2015/2016	Target 2016/2017	Target 2017/2018
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	8	2	2
		No. of tons of fish harvested	10	15	20

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
	SP 1.1 Administration, Planning and Support Services.	46,050,147.00	100,430,250.00	94,159,740.40	103,575,714.44
	TOTAL PROGRAMME 1 EXPENDITURE	46,050,147.00	100,430,250.00	94,159,740.40	103,575,714.44
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT					
	SP 2.1 Livestock Production and Range Management.	25,975,900.00	27,074,000.00	16,461,400.00	17,107,540.00
	SP 2.2 Livestock Disease management and Control	51,460,284.00	74,885,000.00	95,613,600.00	104,174,960.00
	SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	-	9,679,400.00	12,147,340.00	15,662,074.00
	TOTAL PROGRAMME 2				

EXPENDITURE	77,436,184.00	111,638,400.00	124,222,340.00	136,944,574.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	6,476,160.00	8,887,000.00	17,575,700.00	18,333,270.00
TOTAL PROGRAMME 3 EXPENDITURE	6,476,160.00	8,887,000.00	17,575,700.00	18,333,270.00
TOTAL PROGRAMME EXPENDITURE	129,962,491.00	220,955,650.00	235,957,780.40	258,853,558.44

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	5,452,587.00	67,367,764.00	74,104,540.40	81,514,994.44
Use of Goods & Services	26,628,860.00	43,207,400.00	57,088,240.00	62,797,064.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	250,000.00	2,500,000.00	2,750,000.00	3,025,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	97,631,044.00	107,880,486.00	102,015,000.00	111,516,500.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	129,962,491.00	220,955,650.00	235,957,780.40	258,853,558.44

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	5,452,587.00	67,367,764.00	74,104,540.40	81,514,994.44
Use of Goods & Services	9,425,800.00	17,432,000.00	19,175,200.00	21,092,720.00
Current Transfers to Government Agencies		-		
Other Recurrent	250,000.00	800,000.00	880,000.00	968,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	30,921,760.00	14,830,486.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	46,050,147.00	100,430,250.00	94,159,740.40	103,575,714.44

Sub Programme: SP 1.1 Administration, Planning and Support Services

SP 1.1 Administration, Planning and Support Services	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	5,452,587.00	67,367,764.00	74,104,540.40	81,514,994.44
Use of Goods & Services	9,425,800.00	17,432,000.00	19,175,200.00	21,092,720.00
Current Transfers to Government Agencies		-		
Other Recurrent	250,000.00	800,000.00	880,000.00	968,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	30,921,760.00	14,830,486.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	46,050,147.00	100,430,250.00	94,159,740.40	103,575,714.44

Programme 2: Livestock Resources Management and Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	15,726,900.00	18,888,400.00	30,337,340.00	33,371,074.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,700,000.00	1,870,000.00	2,057,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	61,709,284.00	91,050,000.00	92,015,000.00	101,516,500.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	77,436,184.00	111,638,400.00	124,222,340.00	136,944,574.00

Sub-Programme 2.1 Livestock Production and Range Management

SP 2.1 Livestock Production and Range Management.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	4,975,900.00	5,874,000.00	6,461,400.00	7,107,540.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	21,000,000.00	21,200,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	25,975,900.00	27,074,000.00	16,461,400.00	17,107,540.00

Sub-Programme 2.2 Livestock Disease Management and Control

SP 2.2 Livestock Disease management and Control	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	10,751,000.00	9,035,000.00	19,498,600.00	21,448,460.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,000,000.00	1,100,000.00	1,210,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	40,709,284.00	64,850,000.00	75,015,000.00	81,516,500.00
Capital Transfers to Government Agencies		-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	51,460,284.00	74,885,000.00	95,613,600.00	104,174,960.00

Sub-Programme 2.3 Livestock Products, Value Addition and Marketing

SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	3,979,400.00	4,377,340.00	4,815,074.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	700,000.00	770,000.00	847,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	5,000,000.00	7,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	-	9,679,400.00	12,147,340.00	15,662,074.00

Programme 3: Fisheries Development and Management.

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: FISHERIES DEVELOPMENT AND MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,476,160.00	6,887,000.00	7,575,700.00	8,333,270.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	6,476,160.00	8,887,000.00	17,575,700.00	18,333,270.00

Sub-Programme 2.1 Aquaculture Development

SP 4.1 Aquaculture Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,476,160.00	6,887,000.00	7,575,700.00	8,333,270.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	5,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	6,476,160.00	8,887,000.00	17,575,700.00	18,333,270.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4167	MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	32,331,447.00	113,075,164.00	133,942,780.40	147,337,058.44
	DEVELOPMENT EXPENDITURE	97,631,044.00	107,880,486.00	102,015,000.00	111,516,500.00
	TOTAL	129,962,491.00	220,955,650.00	235,957,780.40	258,853,558.44
SUB VOTE 1	PROGRAMME 1:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salaries- Permanent Employees				
2110101	Basic Salaries - Civil Services	5,452,587.00	61,477,764.00	67,625,540.40	74,388,094.44
2110199	Basic Salaries - (4 New Employees)		4,000,000.00	4,400,000.00	4,840,000.00
2710102	Gratuity for Civil Servants		1,890,000.00	2,079,000.00	2,286,900.00
2110199	Basic Salaries - (Casuals)	250,000.00	800,000.00	880,000.00	968,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	30,000.00	100,000.00	110,000.00	121,000.00
2210102	Water and Sewerage charges	30,000.00	50,000.00	55,000.00	60,500.00
2210200	Communication Supplies and Services			-	
2210201	Telephone, Telex, Facsimile & Mobile Phones	134,370.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connection	50,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	10,630.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	
2210301	Travel Costs(Airlines, Bus, Railways)	72,000.00	650,000.00	715,000.00	786,500.00
2210303	Daily Subsistence Allowances	670,000.00	2,100,000.00	2,310,000.00	2,541,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	
2210401	Travel Costs(Airlines, Bus, Railways)		300,000.00	330,000.00	363,000.00
2210403	Daily Subsistence Allowances		1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	
2210502	Publishing and Printing Service		100,000.00	110,000.00	121,000.00
2210503	Subscription to Newspapers,				

		100,800.00	50,000.00	55,000.00	60,500.00
2210504	Advertising & Campaigns		50,000.00	55,000.00	60,500.00
2210700	Training Expenses			-	-
2210701	Travel Allowance		300,000.00	330,000.00	363,000.00
2210704	Hire of Training Facilities and Equipment		150,000.00	165,000.00	181,500.00
2210715	Kenya School of Government		250,000.00	275,000.00	302,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	376,120.00	602,000.00	662,200.00	728,420.00
2210900	Insurance Costs			-	-
2210904	Motor Vehicle Insurance		1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	50,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers & Printers		100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,		80,000.00	88,000.00	96,800.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	725,500.00	1,000,000.00	1,100,000.00	1,210,000.00
2211300	Other Operating Expenses			-	-
2211311	Contracted Technical Services (Preparation of sector bills)	66,380.00	1,500,000.00	1,650,000.00	1,815,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	620,000.00	682,000.00	750,200.00
3110700	Purchase of Vehicles and Other Transport Equipment (for General use)			-	-
3110701	Purchase of Motor Vehicles	6,710,000.00	6,500,000.00	7,150,000.00	7,865,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)			-	-
3111002	Purchase of Computers, Printers and other IT Equipment (New office)		200,000.00	220,000.00	242,000.00
3111005	Purchase of Photocopiers		300,000.00	330,000.00	363,000.00
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	15,128,387.00	85,599,764.00	94,159,740.40	103,575,714.44

SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	68,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	80,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connection		50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	20,400.00	24,000.00	26,400.00	29,040.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	60,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowances	1,360,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	80,000.00	50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions		200,000.00	220,000.00	242,000.00
2210700	Training Expenses			-	
2210701	Travel Allowance	500,000.00	400,000.00	440,000.00	484,000.00
2210715	Kenya School of Government		350,000.00	385,000.00	423,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)		100,000.00	110,000.00	121,000.00
2211000	Specialised Materials and Supplies			-	-
2211003	Veterinarian Supplies and Materials	130,000.00	150,000.00	165,000.00	181,500.00
2211007	Agricultural Materials	350,000.00	250,000.00	275,000.00	302,500.00
2211023	Supplies for Production	80,000.00	200,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	157,540.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and cleaning materials,	67,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	531,600.00	800,000.00	880,000.00	968,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles				

		1,491,360.00	400,000.00	440,000.00	484,000.00
	GROSS LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	4,975,900.00	5,874,000.00	6,461,400.00	7,107,540.00
SUB VOTE 3	PROGRAMME 2 :SUB PROGRAMME 2.2: LIVESTOCK DISEASE MANAGEMENT AND CONTROL	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	200,000.00	125,000.00	137,500.00	151,250.00
2210102	Water and Sewerage charges	40,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	33,000.00	216,000.00	237,600.00	261,360.00
2210203	Courier and Postal Services	45,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	134,420.00	316,000.00	347,600.00	382,360.00
2210303	Daily Subsistence Allowances	1,545,080.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	50,000.00	50,000.00	55,000.00	60,500.00
2210504	Advertising & Campaigns	80,000.00	390,000.00	429,000.00	471,900.00
2210505	Trade Shows and Exhibitions	58,000.00	200,000.00	220,000.00	242,000.00
	Training Costs				
2210701	Travel Allowance		100,000.00	110,000.00	121,000.00
2210703	Production and Printing of Training Materials		50,000.00	55,000.00	60,500.00
2210711	Tuition Fees		250,000.00	275,000.00	302,500.00
2210715	Kenya School of Government		260,000.00	286,000.00	314,600.00
2210801	Catering Services (Reception)		120,000.00	132,000.00	145,200.00
2210900	Insurance Costs			-	-
2210904	Motor Vehicle Insurance		250,000.00	275,000.00	302,500.00
2211003	Veterinarian Supplies and Materials	1,000,000.00	634,000.00	697,400.00	767,140.00
2211004	Acaricides	700,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211008	Laboratory Materials	55,000.00	165,000.00	181,500.00	199,650.00

2211016	Purchase of Uniforms and Clothing - Staff		250,000.00	275,000.00	302,500.00
2211029	Purchase of Safety Gear	150,000.00	168,000.00	184,800.00	203,280.00
2211031	Specialised Materials	187,000.00	545,000.00	599,500.00	659,450.00
2211101	General Office Supplies	86,000.00	286,000.00	314,600.00	346,060.00
2211102	Supplies and Accessories for Computers & Printers	60,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,	20,000.00	80,000.00	88,000.00	96,800.00
2211201	Refined Fuels & Lubricants	760,000.00	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	2,400,000.00	400,000.00	440,000.00	484,000.00
2640204	Emergency Fund		1,000,000.00	1,100,000.00	1,210,000.00
3111001	Purchase of Office Furniture and Fittings	1,099,500.00	100,000.00	110,000.00	121,000.00
3111002	Purchase of Computers, Printers & other IT Equip	528,000.00	200,000.00	220,000.00	242,000.00
3111009	Purchase of Other Office Equipment	1,520,000.00	80,000.00	88,000.00	96,800.00
	GROSS VETERINARY SERVICES RECURRENT EXPENDITURE	10,751,000.00	10,035,000.00	20,598,600.00	22,658,460.00
SUB VOTE 4	PROGRAMME 3: SUB PROGRAMME 3.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	41,300.00	50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	32,500.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	44,680.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowances	271,380.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	71,600.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions		200,000.00	220,000.00	242,000.00
2210700	Training Expenses				
2210701	Travel Allowance	40,000.00	50,000.00	55,000.00	60,500.00

2210703	Production and Printing of Training Materials		77,000.00	84,700.00	93,170.00
2210704	Hire of Training Facilities and Equipment		30,000.00	33,000.00	36,300.00
2210715	Kenya School of Government		160,000.00	176,000.00	193,600.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Reception)		60,000.00	66,000.00	72,600.00
2210899	Hospitality Supplies -Other		25,000.00	27,500.00	30,250.00
2211007	Agricultural Materials-nets.sechii disc,hapas-for hatchery		600,000.00	660,000.00	726,000.00
2211023	Supplies for Production-fish feeds, and fertilizers	148,600.00	150,000.00	165,000.00	181,500.00
2211026	Purchase of Vaccines and Sera-sex reversal hormone for the tilapia hatchery		700,000.00	770,000.00	847,000.00
2211029	Purchase of Safety Gear-live jackets for Turkwel		400,000.00	440,000.00	484,000.00
2211031	Specialised Materials -incubators, aerators, oxygen meters, bio-filters, pond liners for hatchery	120,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	44,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and cleaning materials,	88,500.00	55,000.00	60,500.00	66,550.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	373,600.00	500,000.00	550,000.00	605,000.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	350,000.00	385,000.00	423,500.00
3111002	Purchase of Computers, Printers and other IT Equipment		100,000.00	110,000.00	121,000.00
3111010	Purchase of Weights and Measures Equipment-for hatchery		200,000.00	220,000.00	242,000.00
3111012	Purchase of pond liners- for schools and fish farmers.		850,000.00	935,000.00	1,028,500.00
	GROSS FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	1,476,160.00	6,887,000.00	7,575,700.00	8,333,270.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.3: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110200	Basic salary- Temporary Employees				
2110202	Casual Labour - Others		700,000.00	770,000.00	847,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses				

			100,000.00	110,000.00	121,000.00
2210102	Water and Sewerage charges		120,000.00	132,000.00	145,200.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones		40,000.00	44,000.00	48,400.00
2210202	Internet Connection			-	-
2210203	Courier and Postal Services		15,000.00	16,500.00	18,150.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)		30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowances		350,000.00	385,000.00	423,500.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service		50,000.00	55,000.00	60,500.00
2210503	Subscription to Newspapers,		14,400.00	15,840.00	17,424.00
2210505	Trade Shows and Exhibitions		100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance		350,000.00	385,000.00	423,500.00
2210703	Production and Printing of Training Materials		50,000.00	55,000.00	60,500.00
2210704	Hire of Training Facilities and Equipment		50,000.00	55,000.00	60,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)		400,000.00	440,000.00	484,000.00
2211000	Specialised Materials and Supplies			-	-
2211003	Veterinarian Supplies and Materials		250,000.00	275,000.00	302,500.00
2211007	Agricultural Materials		250,000.00	275,000.00	302,500.00
2211023	Supplies for Production		700,000.00	770,000.00	847,000.00
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies		80,000.00	88,000.00	96,800.00
2211102	Supplies and Accessories for Computers & Printers		50,000.00	55,000.00	60,500.00
2211103	Sanitary and cleaning materials,		80,000.00	88,000.00	96,800.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants		150,000.00	165,000.00	181,500.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles		100,000.00	110,000.00	121,000.00
2220200	Routine Maintenance - Other Assets			-	-
2220201	Maintenance of Plant, Machinery and Equipment (including generator)		200,000.00	220,000.00	242,000.00
2220202	Maintenance of Office Furniture and Equipment		50,000.00	55,000.00	60,500.00
2220204	Maintenance of buildings -Residential			-	-
2220205	Maintenance of Buildings and Stations - - Non-Residential		400,000.00	440,000.00	484,000.00
	GROSS NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	-	4,679,400.00	5,147,340.00	5,662,074.00
D 4167	LIVESTOCK, FISHERIES AND VETERINARY SERVICES DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 1	PROGRAMME 1:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	Construction of Mifugo House	27,706,760.00	7,000,000.00	-	-
3110202	Construction of Livestock Stand/Yard at Agricultural Showground		7,000,000.00		-
3111100	Purchase of Specialised Plant & Equipment				
3111120	Purchase of Mifugo House Equipment	3,215,000.00	830,486.00		-
	GROSS GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES DEVELOPMENT EXPENDITURE	30,921,760.00	14,830,486.00	-	-
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3111300	Purchase of Certified Seeds				
3111302	Countywide Artificial Insemination Programme and Extension services		15,000,000.00		
3111302	Purchase of Animal and Breeding Stock (Camels for Suam, Riwo, Weiwei; Gala goats and dooper sheep for Alale and Weiwei)	13,000,000			

3111300	Purchase of Specialised Plant & Equipment				
3111103	Purchase of Agricultural Machinery and Equipment - Harrows	2,000,000	-	10,000,000.00	
3110500	Construction and Civil Works				
3110501	Purchase of Land (FY2014/2015) and Construction of Chepareria Sale Yard (FY2015/2016)	6,000,000.00	5,000,000.00		
	GROSS LIVESTOCK PRODUCTION DEVELOPMENT EXPENDITURE	21,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
SUB VOTE 4	PROGRAMME 3: SUB PROGRAMME 3.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110500	Construction and Civil Works				
3110501	Construction of Tilapia and Catfish Hatchery and 8 liner ponds in Pokot South and West Pokot	3,000,000			
3110501	Construction of Landing panda and store and completion of the hatchery	-	2,000,000.00	10,000,000.00	10,000,000.00
3111300	Purchase of Certified Seeds				
3111302	Purchase of fish seeds	2,000,000			
	GROSS FISHERIES DEVELOPMENT & MANAGEMENT DEVELOPMENT EXPENDITURE	5,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00
SUB VOTE 3	PROGRAMME 2 :SUB PROGRAMME 2.2: LIVESTOCK DISEASE MANAGEMENT AND CONTROL	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110500	Construction and Civil Works				
3110501	Construction of 6 Cattle dips in Mnagei, Siyoi, Kapenguria, Lelan, Tapach and Weiwei	7,200,000	15,600,000.00		
3110501	Construction of Metal Crushes (22) in Alale (2), Kiwawa (2), Kasei (2), Kapchok (2), Kodich (2), Suam (2), Riwo (1), Sook (1), Endough (1), Sekerr (1), Lomut (1) and Masol (1)	11,300,000	20,200,000.00		
3110600	Refurbishment of Civil Works				
3110601	Rehabilitation of 20 Cattle dips	6,000,000	1,600,000.00		
3110504	PENDING BILLS (Payment of Rehabilitation of Cattle Dips from FY2013/2014_	14,509,284			
3111100	Purchase of Specialised Plant Equipment		-		
3111101	Purchase of Laboratory Equipment				

		300,000			
3111101	Purchase of Vaccines for Countywide Vaccination	1,400,000	15,000,000.00		
	GROSS VETERINARY SERVICES DEVELOPMENT EXPENDITURE	40,709,284.00	52,400,000.00	60,000,000.00	65,000,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.3: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110500	Construction and Civil Works				
3110501	Construction of Hay shade at Nasukuta Livestock Improvement Center		5,000,000.00	-	-
	GROSS NASUKUTA LIVESTOCK IMPROVEMENT CENTER DEVELOPMENT EXPENDITURE	-	5,000,000.00	7,000,000.00	10,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2: WARD SPECIFIC PROJECTS	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110500	Construction and Civil Works				
3110501	CATTLE CRUSH AT KOPEYON - KAPCHOK WARD		1,200,000.00		
3110501	CONSTRUCTION OF CATTLE CRUSH AT CHEPTOKOL-KAPCHOK WARD		1,200,000.00		
3110501	CONSTRUCTION OF CATTLE DIP AT CHEPTUYA-MNAGEI WARD		1,000,000.00		
3110501	CONSTRUCTION OF TATWA CATTLE DIP (CHELOPOY)-KIWAWA WARD		2,000,000.00		
3110501	RENOVATION OF LOLELOPON CATTLE DIP- KIWAWA WARD		600,000.00		
3110501	CONSTRUCTION OF MSIYWON CATTLE DIP -LELAN WARD		1,500,000.00		
3110501	COMPLETION OF KOGHMU CATTLE DIP LELAN WARD		300,000.00		
3110501	CONSTRUCTION OF CATTLE CRUSH AT CHEPOKORO -ALALE WARD		1,200,000.00		
3110501	CONSTRUCTION OF CHEMOTONG CATTLE DIP -CHEPARERIA WARD		1,000,000.00		
3110501	CONSTRUCTION OF CATTLE DIP AT SESIMWO -TAPACH WARD		1,000,000.00		
3110501	CONSTRUCTION OF CATTLE DIP AT TORORO -TAPACH WARD		1,000,000.00		
3111300	Purchase of Certified Seeds				
3111302	LIVESTOCK BREEDING PROGRAMME- WEIWEI WARD		900,000.00		

3111302	GOAT UPGRADING AT LOSAM - KAPCHOK WARD		300,000.00		
3130100	Acquisition of Land				
3130101	PURCHASE OF LAND AT EMPOGH CATTLE DIP-SOOK WARD		150,000.00		
3130101	PURCHASE OF LAND FOR CHEPKORNISWO CATTLE DIP - CHEPARERIA WARD		300,000.00		
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE	-	13,650,000.00	15,015,000.00	16,516,500.00

PART J: Details of Staff Establishment by Organization Structure

LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
S/No	DESIGNATIONS	JOB GROUP	IN POST	Gross-Annual
1	CEC	8	1	
2	Chief Officer	S	1	
3	Snr Asst Director Liv Prod	Q	1	
4	Senior Asst. Dir. Vert. S	Q	1	
5	Principal Livestock PO	N	1	
6	Principal Livestock PO	N	1	
7	Principal Livestock PO	N	1	
8	Chief Veterinary Officer	N	1	
9	Principal Fisheries Officer	N	1	
10	Chief Veterinary Officer	M	1	
11	Principal Fisheries Officer	M	1	
12	Senior Ann Liv Prod Officer	L	1	
13	Senior Ann Liv Prod Officer	L	1	
14	Senior Liv Prod Officer	L	2	
15	Chief Liv Health Asst	K	3	
16	Chief Liv Health Asst	K	1	
17	Chief Liv Health Asst	K	5	
18	Chief Liv Health Asst	K	9	
19	Fisheries Officer	K	1	
20	Fisheries Officer	K	1	
21	Fisheries Officer	K	1	
22	Animal Health Assistant	H	1	
23	Asst Lives Prod Officer	H	1	
24	Asst Lives Prod Officer	H	1	
25	Asst Lives Prod Officer	H	1	
26	Asst Lives Prod Officer	H	1	
27	Asst Lives Prod Officer	H	1	
28	Asst Lives Prod Officer	H	1	

29	Human Resource Mgt Off III	H	1	
30	Supplies Management Assistant III	H	1	
31	Records Management Officer III	H	1	
32	Senior Driver	G	1	
33	Junior Animal Health Assistant	G	1	
34	Animal Health Assistant I	G	2	
35	Senior Driver	G	4	
36	Animal Health Asst II	G	8	
37	Animal Health Asst III	F	1	
38	Clerical Officer II	F	1	
39	Clerical Officer II	F	1	
40	Clerical Officer II	F	1	
41	Driver III	E	1	
42	Support Staff I	D	2	
	TOTAL		69	61,338,516.70

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

Trade is one of the fully devolved functions under the Constitution. 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: markets infrastructure development, Trade Licensing regulation, enforcement of fair trade practices, development of Cooperatives Societies

To fulfill its mandate, the department was allocated Kshs.59M in FY 2013/2014 of which Kshs.34M was applied to the following development projects: renovation of Makutano Market, fencing of Sigor Market & market Stalls construction, fencing and construction of Toilets at Ortum market, renovation of Chepareria retail Market, renovation of Chepareria Fresh Produce market, fencing of Amakuriat Fresh Produce Market and renovation of Office Block.

Cooperative Development department which was under the Ministry of Livestock in FY 2013/2014 received an allocation of Kshs. 60Million which was utilized for the following projects: purchase of 5 Milk Coolers for Muruny FC Society, Tapach FC Society, Sina FC Society, Kipkomo FC society, Kaptabuk FC Society, renovate Tartar Coffee Factory, Construct Kaibos Coffee factory and Construction of Kodich Farmers' Cooperative Honey store.

Due to its high potential of employment creation and stimulation of growth in other sectors such as Agriculture resulting in increased local revenue, the allocation to this Ministry increased substantially in FY 2014/2015 to Kshs. 146M out of which Ksh 117Million was utilized for Development of the following projects: construction of Ortum Retail Market, construction of Kabichbich Fresh Produce Market, construction of Kacheliba Fresh Produce Market, construction of Orolwo Fresh Produce Market, establishment of Micro, Small and medium Enterprises(MSMES) Credit Scheme, construction of Weights & Measures Verification Hall and

Purchase of Vehicle for their operations, construction of Lomut FCS Mangoes storage facility and purchasing of 2 milk Cooling Plants for Siyoi and Mnagei Wards.

Constraints faced by this ministry include slow implementation due to prolonged procurement, community disagreement over proposed site for construction of both Ortum and Kabichbich markets and delayed creation and passing of policies that govern Biashara Mashinani Credit Scheme.

The sector priorities for FY 2015/16 and over the medium term include: development of market infrastructure (market construction), value addition on Five Value Chains Products (coffee, milk, mangoes, honey and onions), establishment of Traders Credit Scheme, purchase of Market Land/Plots, securing of existing markets, improving other social amenities e.g. water, Purchase of Standards and Standard Equipment for Weights and Measures, construction of Jua Kali Sheds and providing equipment, Capacity Building on MSMEs and Cooperatives through training, establishment of Business Information Centers. The sector envisages to promote 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 promote trade and investments within the County
P 3: Cooperative Development.	To improve the livelihoods of the county residents

Part E: Summary of Programme Outputs and Performance Indicators for 2015 /2016.

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	Targets 2015/16	Targets 2016/17	Targets 2017/18

		Indicators (KPIs)			
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	3	4	2
	Progress reported	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reported	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	8	7	5

Programme 2: Trade Development and Investment Promotion

Outcome: 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 2015/2016	Targets 2016/2017	Targets 2017/18
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	4	4	5
		No of traders benefitting from the market stalls	150	200	300
		Amount of revenue generated from the market stalls per year	-	-	-
	Trade Licenses issued	No of trade Licenses issued	-	-	-
		Amount of revenue generated	-	-	-

Sub Programme: SP 2.2 Business Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/18
Trade development unit	Business loans disbursed to traders				
		Amount disbursed	10M	15M	20M
		No of new businesses established	50	100	150
		No of traders benefitted	150	250	350
	Repayment				
	Training conducted on SMEs and entrepreneurship	No of traders trained	850	1000	1200

Sub Programme: SP 2.3 Investment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/18
Investment services	Investment Conference held	No of potential investors in attendance	2	2	2
		No. of new investors in the county	10	20	30
	Participated in trade fairs within the Country	No of trade affairs participated/entered	5	7	10

Sub Programme: SP 2.4 Standardization Weights and Measures.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/18
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 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 2015/2016	Targets 2016/2017	Targets 2017/18
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 2015/2016	Targets 2016/2017	Targets 2017/18
Cooperative Services	Cooperative societies supported	No of cooperatives supported with milk coolers	5	2	3
		No of farmers supported with Bee hives and equipment	20	200	300

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	6,849,989.00	32,272,916.00	35,500,207.60	39,050,228.36
TOTAL PROGRAMME 1 EXPENDITURE	6,849,989.00	32,272,916.00	35,500,207.60	39,050,228.36
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	57,648,360.00	29,950,000.00	30,645,000.00	7,779,500.00
SP 2.2 Business Financing	-	20,000,000.00	20,000,000.00	20,000,000.00
SP 2.3 Investment Promotion	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
SP 2.4 Standardization Weights and Measures.	8,832,401.00	4,380,000.00	7,068,000.00	7,274,800.00
TOTAL PROGRAMME 2 EXPENDITURE	67,980,761.00	55,980,000.00	59,528,000.00	37,050,800.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	55,117,541.00	16,240,000.00	17,864,000.00	19,650,400.00
SP 2.1 Cooperative Audit	608,000.00	855,000.00	940,500.00	1,034,550.00
TOTAL PROGRAMME 3 EXPENDITURE	55,725,541.00	17,095,000.00	18,804,500.00	20,684,950.00
TOTAL PROGRAMME EXPENDITURE	130,556,291.00	105,347,916.00	113,832,707.60	96,785,978.36

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	1,214,891.00	21,359,916.00	23,495,907.60	25,845,498.36
Use of Goods & Services				

		21,397,518.00	22,400,000.00	24,640,000.00	27,104,000.00
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	536,000.00	588,000.00	646,800.00	711,480.00
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	107,407,882.00	41,000,000.00	45,050,000.00	23,125,000.00
	Capital Transfers to Government Agencies		-	-	-
	Other Development	-	20,000,000.00	20,000,000.00	20,000,000.00
	TOTAL EXPENDITURE BY VOTE	130,556,291.00	105,347,916.00	113,832,707.60	96,785,978.36

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	1,214,891.00	21,359,916.00	23,495,907.60	25,845,498.36
Use of Goods & Services	5,099,098.00	10,325,000.00	11,357,500.00	12,493,250.00
Current Transfers to Government Agencies		-		
Other Recurrent	536,000.00	588,000.00	646,800.00	711,480.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	6,849,989.00	32,272,916.00	35,500,207.60	39,050,228.36

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

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	1,214,891.00	21,359,916.00	23,495,907.60	25,845,498.36
Use of Goods & Services	5,099,098.00	10,325,000.00	11,357,500.00	12,493,250.00
Current Transfers to Government Agencies		-		
Other Recurrent	536,000.00	588,000.00	646,800.00	711,480.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	6,849,989.00	32,272,916.00	35,500,207.60	39,050,228.36

Programme 2: Trade Development and Investment Promotion

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	12,766,220.00	7,480,000.00	8,228,000.00	9,050,800.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	55,214,541.00	28,500,000.00	31,300,000.00	8,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development	-	20,000,000.00	20,000,000.00	20,000,000.00
TOTAL EXPENDITURE BY PROGRAMME	67,980,761.00	55,980,000.00	59,528,000.00	37,050,800.00

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

SP 2.1 Market Development Promotion of SME 's	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,936,840.00	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	48,711,520.00	26,000,000.00	26,300,000.00	3,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	57,648,360.00	29,950,000.00	30,645,000.00	7,779,500.00

Sub Programme: SP 4.2 Business Financing

SP 2.2 Business Financing	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development	-	20,000,000.00	20,000,000.00	20,000,000.00
TOTAL EXPENDITURE BY SUB PROGRAMME	-	20,000,000.00	20,000,000.00	20,000,000.00

Sub Programme: SP 2.3 Investment Promotion

SP 2.3 Investment Promotion	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
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	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00

Sub Programme: SP 2.4 Standardization Weights and Measures

SP 2.4 Standardization Weights and Measures.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,329,380.00	1,880,000.00	2,068,000.00	2,274,800.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	6,503,021.00	2,500,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	8,832,401.00	4,380,000.00	7,068,000.00	7,274,800.00

Programme 3: Cooperative Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: COOPERATIVE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,532,200.00	4,595,000.00	5,054,500.00	5,559,950.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	52,193,341.00	12,500,000.00	13,750,000.00	15,125,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	55,725,541.00	17,095,000.00	18,804,500.00	20,684,950.00

Sub Programme: SP 3.1 Cooperative Development

SP 3.1 Cooperative Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,924,200.00	3,740,000.00	4,114,000.00	4,525,400.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	52,193,341.00	12,500,000.00	13,750,000.00	15,125,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	55,117,541.00	16,240,000.00	17,864,000.00	19,650,400.00

Sub Programme: SP 3.2 Marketing Value Addition

SP 3.2 Cooperative Audit	APPROVED 2014/2015	ESTIMATED 2015/2016	ROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	608,000.00	855,000.00	940,500.00	1,034,550.00
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	608,000.00	855,000.00	940,500.00	1,034,550.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4168	MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES & ENERGY	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	23,148,409.00	44,347,916.00	48,782,707.60	53,660,978.36
	DEVELOPMENT EXPENDITURE	107,407,882.00	61,000,000.00	65,050,000.00	43,125,000.00
	TOTAL	130,556,291.00	105,347,916.00	113,832,707.60	96,785,978.36
SUB VOTE 1	PROGRAMME 01:SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary -	1,214,891.00	16,361,933.00	17,998,126.30	19,797,938.93
2110101	Basic Salary - 6 New Employees		3,852,708.00	4,237,978.80	4,661,776.68
2710102	Gratuity for Civil Servants		1,145,275.00	1,259,802.50	1,385,782.75
2110101	Casual Labour –Others	536,000.00	588,000.00	646,800.00	711,480.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	230,000.00	250,000.00	275,000.00	302,500.00
2210102	Water and Sewerage charges	180,500.00	100,000.00	110,000.00	121,000.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	242,000.00	200,000.00	220,000.00	242,000.00

2210202	Internet Connection	122,170.00	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	124,000.00	50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	393,000.00	900,000.00	990,000.00	1,089,000.00
2210303	Daily Subsistence Allowances	825,480.00	1,497,792.00	1,647,571.20	1,812,328.32
2210400	Foreign travel			-	-
2210401	Daily Subsistence Allowances		800,000.00	880,000.00	968,000.00
221003	Travel Costs(Airlines,Bus,Railwayc)		632,208.00	695,428.80	764,971.68
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	91,800.00	20,000.00	22,000.00	24,200.00
2210503	Subscription to Newspapers,	10,000.00	25,000.00	27,500.00	30,250.00
2210504	Advertising	200,000.00	200,000.00	220,000.00	242,000.00
2210505	Trade Shows and Exhibitions		1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance		500,000.00	550,000.00	605,000.00
2210704	Hire of Training Facilities and Equipment		200,000.00	220,000.00	242,000.00
2210710	Accommodation Allowance	338,100.00	500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	202,500.00	500,000.00	550,000.00	605,000.00
2210904	Motor Vehicle Insurance		200,000.00	220,000.00	242,000.00
2211101	General Office Supplies	522,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers & Printers	195,804.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and cleaning materials,		50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	640,874.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards and Cleaning Services	86,000.00	300,000.00	330,000.00	363,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	299,250.00	450,000.00	495,000.00	544,500.00
2220200	Routine Maintenance - Other Assets			-	-
2220210	Maintenance of Computers, Software, and Networks	395,620.00	200,000.00	220,000.00	242,000.00
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	6,849,989.00	32,272,916.00	35,500,207.60	39,050,228.36
				-	-
SUB VOTE 2	PROGRAMME 3 :SUB PROGRAMME 3.2: CO-OPERATIVE AUDIT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
2210200	Communication Supplies and Services			-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	20,000.00	25,000.00	27,500.00	30,250.00

2210202	Internet Connection		15,000.00	16,500.00	18,150.00
2210203	Courier and Postal Services	10,000.00	15,000.00	16,500.00	18,150.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railwayc)	100,000.00	150,000.00	165,000.00	181,500.00
2210302	Accommodation -Domestic Travel	134,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowances	164,000.00	200,000.00	220,000.00	242,000.00
2210700	Training				
2210701	Travel Allowance	100,000.00	100,000.00	110,000.00	121,000.00
2210703	Daily Subsistence Allowances		50,000.00	55,000.00	60,500.00
22111000	Office and General Supplies and Services			-	-
2211101	General Office Supplies	80,000.00	100,000.00	110,000.00	121,000.00
	GROSS COOPERATIVE AUDIT RECURRENT EXPENDITURE	608,000.00	855,000.00	940,500.00	1,034,550.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
2210200	Communication Supplies and Services			-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	160,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connection		50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	25,200.00	40,000.00	44,000.00	48,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	80,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowances	800,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance		100,000.00	110,000.00	121,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions	30,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	300,000.00	400,000.00	440,000.00	484,000.00
2210703	Production and Printing of Training Materials		50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	250,000.00	360,000.00	396,000.00	435,600.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	60,000.00	250,000.00	275,000.00	302,500.00
2210809	Board Allowance		50,000.00	55,000.00	60,500.00
22111000	Office and General Supplies and Services			-	-
2211101	General Office Supplies	335,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers & Printers	60,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and cleaning materials,	24,000.00	40,000.00	44,000.00	48,400.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	500,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-

2220101	Maintenance Expenses - Motor Vehicles	300,000.00	550,000.00	605,000.00	665,500.00
	GROSS COOPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	2,924,200.00	3,740,000.00	4,114,000.00	4,525,400.00
				-	-
				-	-
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.1& 2.3 TRADE, LICENSING & MARKETS	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
2210200	Communication Supplies and Services			-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	459,638.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connection		50,000.00	55,000.00	60,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	400,000.00	350,000.00	385,000.00	423,500.00
2210303	Daily Subsistence Allowances	1,502,900.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	200,000.00	50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions	500,000.00	500,000.00	550,000.00	605,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	97,100.00	400,000.00	440,000.00	484,000.00
2210710	Accommodation Allowance	400,000.00	600,000.00	660,000.00	726,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	2,783,002.00	200,000.00	220,000.00	242,000.00
2210904	Motor Vehicle Insurance		200,000.00	220,000.00	242,000.00
2111000	Supplies for production				
2211101	General Office Supplies	407,700.00	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers & Printers	400,000.00	200,000.00	220,000.00	242,000.00
2211103	Sanitary and cleaning materials,		300,000.00	330,000.00	363,000.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants	1,543,360.00	500,000.00	550,000.00	605,000.00
2211305	Contracted Guards and Cleaning Services	307,000.00	200,000.00	220,000.00	242,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	517,640.00	300,000.00	330,000.00	363,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	918,500.00	300,000.00	330,000.00	363,000.00
	GOSS TRADE, INDUSTRY & MARKETS RECURRENT EXPENDITURE	10,436,840.00	5,600,000.00	6,160,000.00	6,776,000.00
				-	-
				-	-
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4 WEIGHTS & MEASURES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018

2210100	Utilities Supplies and Services				-
2210101	Electricity Expenses	9,000.00	50,000.00	55,000.00	60,500.00
2210102	Water and Sewerage charges		50,000.00	55,000.00	60,500.00
2210103	Gas Expense		50,000.00	55,000.00	60,500.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	93,350.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connection	50,000.00	50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	45,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	256,650.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowances	600,000.00	500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	200,000.00	50,000.00	55,000.00	60,500.00
2210503	Subscription to Newspapers,		50,000.00	55,000.00	60,500.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	625,380.00	50,000.00	55,000.00	60,500.00
22111000	Office and General Supplies and Services			-	-
2211101	General Office Supplies	50,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers & Printers	200,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,		50,000.00	55,000.00	60,500.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels & Lubricants		300,000.00	330,000.00	363,000.00
2211305	Contracted Guards and Cleaning Services		50,000.00	55,000.00	60,500.00
2211322	Binding Records		50,000.00	55,000.00	60,500.00
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000.00	200,000.00	220,000.00	242,000.00
	GROSS WEIGHTS & MEASURES RECURRENT EXPENDITURE	2,329,380.00	1,880,000.00	2,068,000.00	2,274,800.00
VOTE D4168	TRADE, LICENSE & COOPERATIVE DEVELOPMENT EXPENDITURE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.1& 2.3 TRADE, LICENSING & MARKETS	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
4110300	Loans to Financial Institutions				
4110301	Grants to West Pokot Biashara Mashinani Fund (10M for County level grants and 10M to be distributed to businesses at Ward level - Kshs.500K per Ward)		20,000,000.00	20,000,000.00	20,000,000.00

3110500	Construction and Civil Works	-			
3110501	Completion of Modern Retail Market in Orolwo	6,500,000.00	-	6,700,000.00	
3110501	Completion of Modern Retail Market in Ortum	20,000,000.00	-	6,000,000.00	
3110501	Construction of Konyao Fresh Produce Market	8,000,000.00	7,000,000.00		
3110501	Construction of Kabichbich Fresh Produce Market	8,211,520.00	-		
3110501	Construction of Lomut Mangoes Store	-	8,000,000.00		
3110501	Market shades and Stalls Makutano and Mnagei		7,000,000.00		
3110501	Construction of Shades for Boda Boda riders		1,000,000.00	3,000,000.00	3,000,000.00
3130100	Acquisition of Land				
3130101	Purchase of Plot for Kacheliba Market	6,000,000.00	2,000,000.00	5,600,000.00	
3111400	Research				
3111404	Research & Feasibility (QS Consultant to revalue Orolwo, Kacheliba Markets)		1,000,000.00	5,000,000.00	
3110500	Construction and Civil Works	-			
	Construction of Markets in Sook, Endugh, Riwo & Siyoi Wards			30,000,000.00	3,000,000.00
	GROSS TRADE DEVELOPMENT EXPENDITURE	48,711,520.00	46,000,000.00	46,300,000.00	23,000,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4 WEIGHTS & MEASURES	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110700	Purchase of Vehicles and Other Transport Equipment			-	-
3110701	Purchase of Vehicle	6,503,021.00	-		
3110500	Construction and Civil Works	-			
3110501	Construction of Verification Hall	-	2,500,000.00	5,000,000.00	5,000,000.00
	GROSS WEIGHTS & MEASURES DEVELOPMENT EXPENDITURE	6,503,021.00	2,500,000.00	5,000,000.00	5,000,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110500	Construction and Civil Works	-			
3110501	Construction of Lomut FCS Mangoes Storage Facility	2,500,000			
3110102	Completion of Kaibos Coffee Factory	5,000,000			
3111101	Completion of Tartar Coffee Factory	5,000,000			
3110102	Completion of Kaibos Coffee Factory	5,000,000			
3111100	Purchase of Specialised Plant, Equip & Machinery	-			

3111101	Purchase of Sondany FCS Cooling Plant	5,000,000			
3110102	Purchase of Mnagei FCS Cooling Plant	5,000,000			
3111120	PENDING BILLS (Payment for 5 Coolers and Construction works from FY2013/2014)	24,693,341			
3111101	Purchase of Sokule Milk Cooler - Tapach Ward		7,000,000.00		
3111101	Purchase of bee hives for Farmers groups in Kodich, Kitalakapel and Alale Wards		1,300,000.00		
	GROSS COOPERATIVES DEVELOPMENT EXPENDITURE	52,193,341.00	8,300,000.00	9,130,000.00	10,043,000.00
SUB VOTE 6	PROGRAMME 2: WARD SPECIFIC PROJECTS	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3130100	Acquisition of Land				
3130101	PURCHASE OF LAND FOR MILK COOLER-MNAGEI WARD	-	1,000,000.00		
3111100	Purchase of Specialised Plant & Equipment				
3111120	INSTALLATION OF ELECRCITY AT KAPRECH DISPENSARY-SIYOI WARD		200,000.00		
3111120	INSTALLATION OF ELECRCITY AT PARAIYWA HEALTH CENTRE-SIYOI WARD		200,000.00		
3111120	INSTALLATION OF ELECRCITY AT TALAU HEALTH CENTRE-SIYOI WARD		200,000.00		
3111120	INSTALLATION OF ELECRCITY AT KAIBOS HEALTH CENTRE-SIYOI WARD		300,000.00		
3111120	INSTALATION OF PHARMACY CABINET IN SIYOI-SIYOI WARD		300,000.00		
3110500	Construction and Civil Works				
3110504	BENDERA MARKET STALLS-KAPENGURIA WARD		2,000,000.00		
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE	-	4,200,000.00	4,620,000.00	5,082,000.00

PART J: Details of Staff Establishment by Organization Structure

TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT				
S/No.	DESIGNATION	JOBGROUP	INPOSTS	GROSS-ANNUAL
1	County Executive Committee Member	8	1	
2	Chief Officer	S	1	
3	Cooperative Assistant Commissioner	M	1	
4	County Trade Development Officer	M	1	
5	County Weights & Measures Officer	M	1	
6	County Cooperative Auditor	L	1	
7	Senior Assistant Cooperative Officer	L	1	
8	Assistant Cooperative Officer I	K	1	
9	Assistant Trade Development Officer II	J	1	
10	Human Resource Officer III	H	1	
11	Senior Clerical Officer	H	2	
12	Administrative Assistant	G	1	
13	Cooperative Auditor I	G	1	
14	Driver	G	1	
15	Support Staff II	C	1	
	TOTAL		16	19,006,666.60

CHAPTER TEN: LAND, 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 Ministry 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 Ministry was allocated Kshs.64.5 Million in FY 2013/14 representing 1.7% of the total county budget. The total development expenditure was Kshs.25.2 Million which enabled the department achieve the following: construction of Ardhi House, creation and operationalization of the first Land Registry and County Spatial Planning

The FY 2014/15 budget allocation increased to Kshs. 164Million after the relocation of Urban Development from Office of the Deputy Governor to this Vote. The projects undertaken with these resources include: completion of Ardhi House, survey and mapping of county resources, creation of Board which will adjudicate of land rights in communal areas, completion of County Spatial Planning, completion of Makutano Parking, and construction of Urban Roads in Makutano and installation of street lights

In implementing the budget, the ministry faced the following challenges; inadequate funding in the budget to effectively execute projects; Heavy resistance from landowners in Makutano during construction of access roads on encroached land; Political interference which delayed formation of 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 2015 /2016.

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 2015/2016	Targets 2016/2017	Targets 2017/18
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed and controlled	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			
	Performance tracking	Performance Contracts quarterly reports	4	4	4

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Devt Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10 year Spatial Plan prepared	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	
	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	5,000,000	10,000,000	15,000,000
	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 2015/2016	Targets 2016/2017	Targets 2017/2018
Housing department	Public Houses renovated and maintained	The No. of houses renovated	2	4	4
		Amount of revenue generated	120,000	300,000	480,000
	Taking inventory of all county government houses	Inventory of houses	All houses	-	-
	Training on appropriate technology in housing	Number of people trained	20	80	100
	Building house model(ABT Model)	Number of ABT model build	2	4	20

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 2015/2016	Targets 2016/2017	Targets 2017/2018
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	3	4	6
		Amount of revenue generated	1,200,000	1,600,000	2,400,000
	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 FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
	SP 1.1 Administration, Planning and Support Services.	17,356,192.00	41,836,146.00	46,019,760.60	50,621,736.66
	TOTAL PROGRAMME 1 EXPENDITURE	17,356,192.00	41,836,146.00	46,019,760.60	50,621,736.66
P2 LAND POLICY AND PHYSICAL PLANNING.					
	SP 2.1 Land Survey and Planning.	70,378,505.00	43,546,020.00	50,006,500.00	40,307,150.00
	TOTAL PROGRAMME 2 EXPENDITURE	70,378,505.00	43,546,020.00	50,006,500.00	40,307,150.00
P3 HOUSING DEVELOPMENT					
	SP 3.1 Housing Development.	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72
	TOTAL PROGRAMME 3 EXPENDITURE	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72
P4 URBAN DEVELOPMENT					
	SP 4.1 Urban Planning and Development	62,233,109.00	39,275,340.00	59,074,000.00	54,406,400.00
	TOTAL PROGRAMME 4 EXPENDITURE	62,233,109.00	39,275,340.00	59,074,000.00	54,406,400.00
	TOTAL PROGRAMME EXPENDITURE	156,587,806.00	132,242,738.00	163,444,015.80	154,513,417.38

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	4,321,192.00	21,634,146.00	23,797,560.60	26,177,316.66
Use of Goods & Services	34,248,109.00	57,542,232.00	63,296,455.20	69,626,100.72
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,000,000.00	1,100,000.00	1,210,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	118,018,505.00	52,066,360.00	75,250,000.00	57,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	156,587,806.00	132,242,738.00	163,444,015.80	154,513,417.38

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	4,321,192.00	21,634,146.00	23,797,560.60	26,177,316.66
Use of Goods & Services	13,035,000.00	19,202,000.00	21,122,200.00	23,234,420.00
Current Transfers to Government Agencies		-		
Other Recurrent				

	-	1,000,000.00	1,100,000.00	1,210,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	17,356,192.00	41,836,146.00	46,019,760.60	50,621,736.66

Sub Programme: SP 1.1 Administration, Planning and Support Services

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	4,321,192.00	21,634,146.00	23,797,560.60	26,177,316.66
Use of Goods & Services	13,035,000.00	19,202,000.00	21,122,200.00	23,234,420.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	1,000,000.00	1,100,000.00	1,210,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	17,356,192.00	41,836,146.00	46,019,760.60	50,621,736.66

Programme 2: P2 Land Policy and Physical Planning

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: LAND POLICY AND PHYSICAL PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,360,000.00	20,915,000.00	23,006,500.00	25,307,150.00

Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	62,018,505.00	22,631,020.00	27,000,000.00	15,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	70,378,505.00	43,546,020.00	50,006,500.00	40,307,150.00

Sub Programme: SP 2.1 Land Survey and Planning

SP 2.1 Land Survey and Planning	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,360,000.00	20,915,000.00	23,006,500.00	25,307,150.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	62,018,505.00	22,631,020.00	27,000,000.00	15,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	70,378,505.00	43,546,020.00	50,006,500.00	40,307,150.00

Programme 3: Housing Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: HOUSING DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services				

	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72
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	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72

Sub Programme: SP 3.1 Housing Development

SP 3.1 Housing Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72
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	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72

Programme 4: Urban Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,233,109.00	9,840,000.00	10,824,000.00	11,906,400.00

Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	56,000,000.00	29,435,340.00	48,250,000.00	42,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development				
TOTAL EXPENDITURE BY PROGRAMME	62,233,109.00	39,275,340.00	59,074,000.00	54,406,400.00

Sub Programme: SP 4.1 Urban Planning and Development

SP 4.1 Urban Planning and Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	6,233,109.00	9,840,000.00	10,824,000.00	11,906,400.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	56,000,000.00	29,435,340.00	48,250,000.00	42,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	62,233,109.00	39,275,340.00	59,074,000.00	54,406,400.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE:4 169	LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED 2014/2015	ESTIMATES 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	38,569,301.00	80,176,378.00	88,194,015.80	97,013,417.38
	DEVELOPMENT EXPENDITURE	118,018,505.00	52,066,360.00	75,250,000.00	57,500,000.00
	TOTAL	156,587,806.00	132,242,738.00	163,444,015.80	154,513,417.38

SUB VOTE 1	PROGRAMME 01:GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salaries- Permanent Employees				
2110101	Basic Salaries- Permanent Employees	3,936,192.00	18,582,716.00	20,440,987.60	22,485,086.36
2110310	Pension scheme	385,000.00	713,430.00	784,773.00	863,250.30
2710102	Gratuity for Civil Servants		2,338,000.00	2,571,800.00	2,828,980.00
2110200	Basic Salaries- Temporary Employees				
2110202	Casual Labour - Others	-	1,000,000.00	1,100,000.00	1,210,000.00
2110403	Refund of Medical Expenses-Ex-Gratia	-	500,000.00	550,000.00	605,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	300,000.00	100,000.00	110,000.00	121,000.00
2210200	Communication Supplies and Services				
2210203	Courier and Postal Services	32,080.00	30,000.00	33,000.00	36,300.00
2210207	Communication and internet connection - Ardhi house	150,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	500,000.00	700,000.00	770,000.00	847,000.00
2210302	Accommodation -Domestic Travel	1,000,000.00	1,862,000.00	2,048,200.00	2,253,020.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines, Bus, Railways)	983,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210402	Accommodation - Foreign Travel	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	1,000,000.00			
2210502	Publishing and Printing Service		200,000.00	220,000.00	242,000.00
2210503	Subscription to Newspapers,	79,920.00	50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions	40,000.00	500,000.00	550,000.00	605,000.00
2210700	Training Expenses	-			
2210704	Training Expenses				

			500,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services	400,000.00			
2210801	Catering Services (Reception)		400,000.00	440,000.00	484,000.00
2210899	Hospitality Supplies -Other	200,000.00	700,000.00	770,000.00	847,000.00
2211100	Office and General Supplies and Services	100,000.00			
2211101	General Office Supplies		300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers & Printers	400,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,	200,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211202	Refined Fuels and Lubricants for Transport	3,600,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211300	Other Operating Expenses				
2211301	Bank Service Commission and Charges	40,000.00	60,000.00	66,000.00	72,600.00
2211305	Contracted legal services	750,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211308	Legal Fees/Dues Payment for land dispute	-	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	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	-	100,000.00	110,000.00	121,000.00
2220204	Maintenance of building- Non residential	560,000.00	100,000.00	110,000.00	121,000.00
2220210	Maintenance of Computers, Software, and Networks	-	100,000.00	110,000.00	121,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				
3111002	Purchase of Computers, Printers and other IT Equipment	700,000.00	200,000.00	220,000.00	242,000.00
	GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES RECURRENT EXPENDITURE	17,356,192.00	41,836,146.00	46,019,760.60	50,621,736.66

SUB VOTE 02:	PROGRAMME 02:LAND POLICY AND PHYSICAL PLANNING	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210200	Communication Supplies and Services				
2210203	Courier and Postal Services	150,000.00	15,000.00	16,500.00	18,150.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	10,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation -Domestic Travel		1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowances/survey of towns and all public land	500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210309	Field allowance/ Land adjudication	1,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210500	Printing , Advertising and Information Supplies and Services	800,000.00			
2210502	Publishing and Printing Service	2,000,000.00	500,000.00	550,000.00	605,000.00
2210503	Subscription to Newspapers,		50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions	80,000.00	500,000.00	550,000.00	605,000.00
2210700	Training Expenses	30,000.00			
2210704	Training Expenses		600,000.00	660,000.00	726,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Reception)	890,000.00	100,000.00	110,000.00	121,000.00
2210809	Board Allowance		8,000,000.00	8,800,000.00	9,680,000.00
2210899	Hospitality Supplies -Other	400,000.00	100,000.00	110,000.00	121,000.00
2211100	Office and General Supplies and Services	1,200,000.00			
2211101	General Office Supplies	100,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers & Printers		100,000.00	110,000.00	121,000.00
2211300	Other Operating Expenses	400,000.00			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	-	50,000.00	55,000.00	60,500.00

2211322	Records transfer scanning and filling		300,000.00	330,000.00	363,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)	-			
3111002	Purchase of Computers, Printers and other IT Equipment	800,000.00	300,000.00	330,000.00	363,000.00
	GROSS LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	8,360,000.00	20,915,000.00	23,006,500.00	25,307,150.00
SUB VOTE 03:	PROGRAMME 03:HOUSING DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	150,000.00	700,000.00	770,000.00	847,000.00
2210200	Communication Supplies and Services				
2210203	Courier and Postal Services	10,000.00	15,000.00	16,500.00	18,150.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	500,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation -Domestic Travel	1,000,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowances(survey of towns and all public land preparation of phy development plans	200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	80,000.00	100,000.00	110,000.00	121,000.00
2210503	Subscription to Newspapers,	30,000.00	50,000.00	55,000.00	60,500.00
2210700	Training Expenses				
2210704	Training Expenses	300,000.00	100,000.00	110,000.00	121,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Reception)	100,000.00	170,232.00	187,255.20	205,980.72
2210809	Board Allowance(County land management board)	500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210899	Hospitality Supplies -Other	50,000.00	100,000.00	110,000.00	121,000.00

2211016	Purchase of Uniforms and Clothing - Staff		150,000.00	165,000.00	181,500.00
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				
2211202	Refined Fuels and Lubricants for Transport	2,000,000.00	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	1,000,000.00	500,000.00	550,000.00	605,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	-	100,000.00	110,000.00	121,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	100,000.00	110,000.00	121,000.00
	GROSS HOUSING DEVELOPMENT RECURRENT EXPENDITURE	6,620,000.00	7,585,232.00	8,343,755.20	9,178,130.72
SUB VOTE 04:	PROGRAMME 4:URBAN DEVELOPMENT (TOWN ADMINISTRATION)	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	150,000.00	600,000.00	660,000.00	726,000.00
2210200	Communication Supplies and Services				
2210203	Courier and Postal Services	10,000.00	40,000.00	44,000.00	48,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs (Airlines, Bus, Railways)	500,000.00	400,000.00	440,000.00	484,000.00
2210302	Accommodation -Domestic Travel	1,000,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowances/survey of towns and all public land	400,000.00	1,500,000.00	1,650,000.00	1,815,000.00

2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service		100,000.00	110,000.00	121,000.00
2210503	Subscription to Newspapers,	30,000.00	50,000.00	55,000.00	60,500.00
2210700	Training Expenses				
2210704	Training Expenses	250,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Reception)	100,000.00	100,000.00	110,000.00	121,000.00
2210809	Town Boards Allowance	800,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210899	Hospitality Supplies -Other	50,000.00	100,000.00	110,000.00	121,000.00
2211016	Purchase of Uniforms and Clothing - Staff		150,000.00	165,000.00	181,500.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers & Printers		100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants				
2211202	Refined Fuels and Lubricants for Transport	1,500,000.00	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	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets				
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	332,823.00	100,000.00	110,000.00	121,000.00
2220202	Maintenance of Office Furniture and Equipment	-	200,000.00	220,000.00	242,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				
3111002	Purchase of Computers, Printers and other IT Equipment	110,286.00	400,000.00	440,000.00	484,000.00
	GROSS URBAN DEVELOPMENT (TOWN ADMINISTRATION) RECURRENT EXPENDITURE	6,233,109.00	9,840,000.00	10,824,000.00	11,906,400.00

VOTE D4169	LAND, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 2	PROGRAMME 02:SUB PROGRAMME 2.1: LANDS, HOUSING, PHYSICAL PLANNINGTRADE	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	Completion of Ardhi House	32,018,505.00	22,631,020.00	12,000,000.00	-
3111400	Research				
3111402	Engineering and Design plans(Spatial Planning)	30,000,000.00	-	15,000,000.00	15,000,000.00
	GROSS LANDS DEELOPMENT EXPENDITURE	62,018,505.00	22,631,020.00	27,000,000.00	15,000,000.00
				-	-
SUB VOTE 4	PROGRAMME 04:SUB PROGRAMME 4.1: URBAN DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110400	Construction of Roads				
3110402	Construction of Roads in Makutano	36,000,000.00	11,935,340.00	25,000,000.00	25,000,000.00
3110402	Construction of Makutano Car Park Phase II	20,000,000.00	10,000,000.00	15,750,000.00	10,000,000.00
3111011	Purchase of Lighting Equipment				
3111011	Purchase of High Mast Lights for the following areas (1) Cereals (2) Yangat (3) Circus (4)Superform (5)Kapenguria Boys Junction	-	7,500,000.00	7,500,000.00	7,500,000.00
	GROSS URBAN DEVELOPMENT EXPENDITURE	56,000,000.00	29,435,340.00	48,250,000.00	42,500,000.00

PART J: Details of Staff Establishment by Organization Structure

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
S/No	Designation	Job group	In posts	Gross-Annual
1	CEC	8	1	
2	Chief Officer	S	1	
3	Town Administrator	P	1	
4	Chief Administrative officer	N	1	
5	Deputy Town Administrator	N	1	
6	Principal Administrative officer	M	1	
7	Senior Physical Planner	L	1	
8	Planner Assistant I	K	1	
9	Land Surveyor III	K	1	
10	Administrator I	J	1	
11	Land Surveyor Assistant III	H	6	
12	Senior Clerical Officer	H	1	
13	HRMGT OFFICER.III	H	1	
14	Supplies Chain Management Officer III	H	1	
15	Records Management Officer III	H	2	
16	Clerical Officer I	G	1	
17	Cleaning Supervisor I	G	1	
18	Senior Driver	G	4	
19	Artisan II	F	1	
20	Clerical Officer II	F	2	
21	Senior Support Staff	D	1	
22	Clerical Officer	B	1	
23	Support Staff	C	1	
	TOTAL		33	30,561,670.06

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 Ministry 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.

Despite the challenge of Donor funds, the department utilized the 37M development funds it received as follows: upgrading of boreholes to solar power, rehabilitation of boreholes, extension and completion of water supplies of Kapenguria, Makutano, Tartar-Keringet line, Tapach, Toghomo, Chesogon and Tamkal, construction of water intakes and spring protection, Construction of sand dams in Tendukuch, Kamol, Kalemngorok, Tikit, Kamila and Mele/Narulam and a shallow well in Kongelai, Conduct Survey for potential water supply sites, land reclamation in Nyangaita, Kalemngorok, Kongelai.

To compensate for the lack of Donor funds in 2013/2014, the department received Kshs. 213 Million in FY 2014/2015 of which Kshs. 174 Million was earmarked for development. The accomplishments were:

- Construction Water Supply projects at Lomut, Marich-Poghoy, Tamkal, Kesot, Tarakon-Samich-Samor, Ortum, Tanyilel, Chepony, Kalotupale, Tamugh, Enpough, Kaibos, Ringring, Cheparten, Kalutwari, Chebukat, Pkantol, Muruny-Chepareria, Kanyerus (rehabilitation), Lorusuk-Amakuriat (Alale), Poole (Riwo)
- Drill and equip 22 boreholes at Nasolot, Sigor Primary & Sigor Mixdd Secondary, Makutano, Pser secondary school, Kadokony, Nasikiria ECD & Lokii ECD (Suam), Lokilelian & Lotopesha (Kodich), Kalukun, Losam/Kaitukum.& Kamokongwo (Kapchok), Kangoletiang & Kamarirket (Kasei), Wasat & Abulyet/chelopogh (Kiwawa), Chirkil Pry & Surumpen primary (Masol), Nakirokong & Lobiroi (Alale), Sawayan(Riwo), Kanyarkwat girls Secondary school.(Riwo)
- Upgrade 9 boreholes to Solar power at Belbel (Masol), Chepnyal, Karameri, Ngotut, Kamketo, Chepkram(Riwo), Chepaywat Masol), Kiwawa/Lolebon (Kiwawa), Kasitot.(Alale)
- Construct 11 Sand Dams at Silom (Chepareria), Namunyanakwaangan (Suam), Siwa – Namalera (Karon Sub Location), Amolich/Nakwijit, Chepurwo, Relnoy/Natimeri. & Amanata (Kiwawa), Losakam & Nabelwang`aber (Alale), LalwaAru & Samakitu (Masol)
- Support rain water harvesting at Orolwo, Kalukusamal –kodera (Kapchok), Kaseba (Kasei), Poole (Riwo) and kompas.
- Conduct Feasibility studies for 4 new water supply projects
- Purchase DTH cum Rotary Drilling Rig with air compressor and its accessories mounted on 2516, 6x4, RHD truck (New). And separate 2516, 6x4, RHD truck for carrying other equipment and materials
- Equip 1 borehole in Kapenguria and Construct raising main to elevated tank in Bendera
- Buy meters and Replace Filters for Kapenguria and Makutano water supplies
- Spring protecton (Chepasait -behind Stadium, Sakwa A (kitale bridge), Masaini-Murkwijit (2), Litei, Tartar (2), kamuino (2), Siyoi (15),
- Reclaim 20 Ha of degraded land in Tikitin location.(Masol ward)
- Construct Shallow well in Ketiam (Sook) near the proposed tree nursery

The Department faced the following challenges in implementing its budget: 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 2015/16 -2017/18 MTEF period, the Ministry will strive to improve access to safe and clean water and 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 2015 /2016

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 2015/2016	Targets 2016/2017	Targets 2017/18
County Ministry Of Water, Environment And Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	3	2	Water, Environment, Forestry and wildlife policies reviewed
	Staff capacity enhanced	No of staff trained	8 staff trained on gaps needs	10	10

	Timely completion of projects	No of Monitoring visits	260	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
		Quarterly PC 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 2015/2016	Targets 2016/2017	Targets 2017/18
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	35no. bore holes to be drilled	40 no. b/h	50 no. b/h
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	11 no.	20 no. b/h	30 no. b/h
	Water Pans Constructed	No. of new water pans excavated and working			
	Sand Dams Constructed	No. of dams constructed and working	16no.	30 No.	50 No
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	4 no new water schemes	10no	20 no
	Roof water Catchment	No. of new roof water catchment systems	6 no.	20 no	30no

		No of households benefitting from the roof water	2400 household	8000 household	12000 household
	Water supply scheme	No of Supply schemes completed	12	15	15
		No of new household connections	24,000 households	30,000 house holds	30,000 house holds
		No. of new water kiosks installed	5 No	10 No	20no
		No. of new community water points(rural)	15No	20 No	30No

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 2015/2016	Targets 2016/2017	Targets 2017/18
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 2015/2016	Targets 2016/2017	Targets 2017/18
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	10	30	50

Sub Programme 4.2: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/18
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			
		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 2015/2016	Targets 2016/2017	Targets 2017/18
Forest Extension Services	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40

Sub Programme 4.4: County Game Reserve Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2015/2016	Targets 2016/2017	Targets 2017/18
	Protected county game reserve. Reduced poaching	Review of agreement between Kenya wildlife service and County government of West Pokot	1 No of agreement reviewed	Develop work plan based on agreement reached	-

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				

SP 1.1 Administration, Planning and Support Services.	23,574,344.00	51,532,834.00	69,586,117.40	49,044,729.14
TOTAL PROGRAMME 1 EXPENDITURE	23,574,344.00	51,532,834.00	69,586,117.40	49,044,729.14
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	170,716,150.00	154,380,331.00	157,788,364.10	199,567,200.51
TOTAL PROGRAMME 2 EXPENDITURE	170,716,150.00	154,380,331.00	157,788,364.10	199,567,200.51
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	5,621,000.00	1,784,200.00	5,862,620.00	5,948,882.00
TOTAL PROGRAMME 3 EXPENDITURE	5,621,000.00	1,784,200.00	5,862,620.00	5,948,882.00
P.4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION				
S.P 4.1 Farm and Dry Land forestry development	3,000,000.00	6,137,000.00	11,305,700.00	11,491,270.00
S.P 4.2 County Forest Conservation and Management	5,400,000.00	700,000.00	1,000,000.00	1,000,000.00
S.P 4.3 County Game Reserve Conservation and Management	300,000.00	350,000.00	350,000.00	350,000.00
S.P 4.4 Noise and Air Pollution	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL PROGRAMME 4 EXPENDITURE	8,900,000.00	7,387,000.00	12,855,700.00	13,041,270.00
TOTAL PROGRAMME EXPENDITURE	208,811,494.00	215,084,365.00	246,092,801.50	267,602,081.65

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	ROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES				
CURRENT EXPENDITURE				
Compensation to Employees	6,370,724.00	30,438,634.00	33,482,497.40	36,830,747.14
Use of Goods & Services	33,535,220.00	31,095,731.00	34,205,304.10	37,625,834.51

Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	3,500,000.00	3,850,000.00	4,235,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	168,905,550.00	150,050,000.00	174,555,000.00	188,910,500.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	208,811,494.00	215,084,365.00	246,092,801.50	267,602,081.65

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration, Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	6,370,724.00	30,438,634.00	33,482,497.40	36,830,747.14
Use of Goods & Services	17,203,620.00	8,094,200.00	8,903,620.00	9,793,982.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	2,000,000.00	2,200,000.00	2,420,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	11,000,000.00	25,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	23,574,344.00	51,532,834.00	69,586,117.40	49,044,729.14

Sub Programme 1.1: Administration, Planning and Support Services.

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	6,370,724.00	30,438,634.00	33,482,497.40	36,830,747.14
Use of Goods & Services	17,203,620.00	8,094,200.00	8,903,620.00	9,793,982.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	2,000,000.00	2,200,000.00	2,420,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	11,000,000.00	25,000,000.00	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	23,574,344.00	51,532,834.00	69,586,117.40	49,044,729.14

Programme 2: Water Resources Management

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: WATER RESOURCES MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	11,210,600.00	20,530,331.00	22,583,364.10	24,841,700.51
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	1,500,000.00	1,650,000.00	1,815,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	159,505,550.00	132,350,000.00	133,555,000.00	172,910,500.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	170,716,150.00	154,380,331.00	157,788,364.10	199,567,200.51

Sub Programme: SP 2.1 Water Supply and Infrastructure development

SP 2.1 Water Supply and Infrastructure Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	11,210,600.00	20,530,331.00	22,583,364.10	24,841,700.51
Current Transfers to Government Agencies		-		
Other Recurrent	-	1,500,000.00	1,650,000.00	1,815,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	159,505,550.00	132,350,000.00	133,555,000.00	172,910,500.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	170,716,150.00	154,380,331.00	157,788,364.10	199,567,200.51

Programme 3: Land Reclamation

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: LAND RECLAMATION				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,621,000.00	784,200.00	862,620.00	948,882.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-

TOTAL EXPENDITURE BY PROGRAMME	5,621,000.00	1,784,200.00	5,862,620.00	5,948,882.00
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Sub Programme: SP 3.1 Land Reclamation

SP 3.1 Land Reclamation	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,621,000.00	784,200.00	862,620.00	948,882.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	5,621,000.00	1,784,200.00	5,862,620.00	5,948,882.00

Programme 4: Environment and Natural Resources Management and Protection

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME.:4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,500,000.00	1,687,000.00	1,855,700.00	2,041,270.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial				

Assets	5,400,000.00	5,700,000.00	11,000,000.00	11,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	8,900,000.00	7,387,000.00	12,855,700.00	13,041,270.00

Sub programme 4.1: Farm and dry land forestry development

S.P 4.1 Farm and Dry Land forestry development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	3,000,000.00	1,137,000.00	1,305,700.00	1,491,270.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	5,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	3,000,000.00	6,137,000.00	11,305,700.00	11,491,270.00

Sub Programme 4.2: County Forest Conservation and Management

S.P 4.2 County Forest Conservation and Management	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				

			-	-
Acquisition of Non-Financial Assets	5,400,000.00	700,000.00	1,000,000.00	1,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	5,400,000.00	700,000.00	1,000,000.00	1,000,000.00

Sub Programme 4.3: County Game Reserve Conservation and Management

S.P 4.3 County Game Reserve Conservation and Management	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	300,000.00	350,000.00	350,000.00	350,000.00
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	300,000.00	350,000.00	350,000.00	350,000.00

Sub Programme 4.4:: Noise and Air Pollution Control

S.P 4.4 Noise and Air Pollution	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	200,000.00	200,000.00	200,000.00	200,000.00
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	200,000.00	200,000.00	200,000.00	200,000.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4170	MINISTRY OF WATER DEVELOPMENT ENVIRONMENT AND NATURAL RESOURCES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	39,905,944.00	65,034,365.00	71,537,801.50	78,691,581.65
	DEVELOPMENT EXPENDITURE	168,905,550.00	150,050,000.00	174,555,000.00	188,910,500.00
	TOTAL	208,811,494.00	215,084,365.00	246,092,801.50	267,602,081.65
SUB VOTE 1	PROGRAMME 01: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salaries- Permanent Employees				
2110101	Basic Salaries - Civil Services	6,370,724.00	26,709,788.00	29,380,766.80	32,318,843.48
2110201	Basic Salaries -New Employees		2,354,796.00	2,590,275.60	2,849,303.16
2710102	Gratuity for Civil Servants		1,374,050.00	1,511,455.00	1,662,600.50
2110200	Basic salary- Temporary Employees				
2110202	Contractual Employees (rig operators)		2,000,000.00	2,200,000.00	2,420,000.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses(water pumping schemes)	6,054,050.00	20,000.00	22,000.00	24,200.00
2210102	Water and Sewerage charges		60,000.00	66,000.00	72,600.00
2210103	Gas Expense		24,000.00	26,400.00	29,040.00
2210200	Communication Supplies and Services			-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	192,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connection	10,000.00	54,000.00	59,400.00	65,340.00
2210203	Courier and Postal Services				

		36,000.00	36,000.00	39,600.00	43,560.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	1,202,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation -Domestic Travel		700,000.00	770,000.00	847,000.00
2210303	Daily Subsistence Allowances	2,350,450.00	200,000.00	220,000.00	242,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-
2210401	Travel Costs(Airlines, Bus, Railways)	300,000.00	500,000.00	550,000.00	605,000.00
2210402	Accommodation - Foreign Travel		500,000.00	550,000.00	605,000.00
2210403	Daily Subsistence Allowances	300,000.00	500,000.00	550,000.00	605,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210503	Subscription to Newspapers,	60,000.00	64,000.00	70,400.00	77,440.00
2210504	Advertising	339,100.00	100,000.00	110,000.00	121,000.00
2210505	Trade Shows and Exhibitions	150,000.00	100,000.00	110,000.00	121,000.00
2210600	Rentals			-	-
2210603	Rents and Rates - Non-Residential		36,000.00	39,600.00	43,560.00
2210604	Hire of Transport	125,000.00	150,000.00	165,000.00	181,500.00
2210606	Hire of Equipment		100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance		21,600.00	23,760.00	26,136.00
2210703	Production and Printing of Training Materials		6,000.00	6,600.00	7,260.00
2210704	Hire of Training Facilities and Equipment	256,000.00	45,000.00	49,500.00	54,450.00
2210715	Kenya School of Government		210,000.00	231,000.00	254,100.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)	240,000.00	43,200.00	47,520.00	52,272.00
2210805	National Celebrations		200,000.00	220,000.00	242,000.00
2210900	Insurance Costs			-	-
2210903	Plant Insurance		400,000.00	440,000.00	484,000.00
2210904	Motor Vehicle Insurance		600,000.00	660,000.00	726,000.00
2211000	Specialised Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing – Staff		150,000.00	165,000.00	181,500.00

2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	225,800.00	240,000.00	264,000.00	290,400.00
2211102	Supplies and Accessories for Computers & Printers	175,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,	36,000.00	72,000.00	79,200.00	87,120.00
2211200	Fuel Oil and Lubricants			-	-
2211202	Refined Fuels and Lubricants for Transport	2,800,000.00	480,000.00	528,000.00	580,800.00
2211300	Other Operating Expenses			-	-
2211301	Bank Service Commission and Charges		24,000.00	26,400.00	29,040.00
2211305	Contracted Guards and Cleaning Services	145,000.00	480,000.00	528,000.00	580,800.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	24,000.00	400,000.00	440,000.00	484,000.00
2211322	Binding Records		10,000.00	11,000.00	12,100.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	1,700,000.00	648,000.00	712,800.00	784,080.00
2220200	Routine Maintenance - Other Assets			-	-
2220202	Maintenance of Office Furniture and Equipment		8,400.00	9,240.00	10,164.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	383,220.00	300,000.00	330,000.00	363,000.00
2220209	Minor Alterations to Buildings and Civil Works		300,000.00	330,000.00	363,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00	12,000.00	13,200.00	14,520.00
2640599	Other Capital Grants and Transfers				
2640505	Micro-Finance Youth Programme		-		
2710100	Government Pension and Retirement Benefits				
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	23,574,344.00	40,532,834.00	44,586,117.40	49,044,729.14
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110200	Basic salary- Temporary Employees				
2110201	Contractual Employees (rig operators)		1,500,000.00	1,650,000.00	1,815,000.00

2210100	Utilities Supplies and Services			-	-
2210101	Electricity Expenses(water pumping schemes)	500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-
2210301	Travel Costs(Airlines, Bus, Railways)	500,000.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation -Domestic Travel		2,024,031.00	2,226,434.10	2,449,077.51
2210303	Daily Subsistence Allowances	1,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210502	Publishing and Printing Service	500,000.00	80,000.00	88,000.00	96,800.00
2210504	Advertising	500,000.00	100,000.00	110,000.00	121,000.00
2210505	Trade Shows and Exhibitions		300,000.00	330,000.00	363,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	500,000.00	50,000.00	55,000.00	60,500.00
2210703	Production and Printing of Training Materials		40,000.00	44,000.00	48,400.00
2210704	Hire of Training Facilities and Equipment		100,000.00	110,000.00	121,000.00
2210710	Accommodation Allowance		1,000,000.00	1,100,000.00	1,210,000.00
2210711	Tuition Fees	500,000.00	100,000.00	110,000.00	121,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Reception)		240,000.00	264,000.00	290,400.00
2211005	Chemicals and Industrial Gases (water treatment)	984,600.00	1,700,000.00	1,870,000.00	2,057,000.00
2211006	Purchase of Workshop Tools	100,000.00	100,000.00	110,000.00	121,000.00
2211016	Purchase of Uniforms and Clothing – Staff	120,000.00	75,000.00	82,500.00	90,750.00
2211029	Purchase of Safety Gear		100,000.00	110,000.00	121,000.00
2211031	Specialised Materials –Other		100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants			-	-
2211202	Refined Fuels and Lubricants for Transport	3,000,000.00	3,200,000.00	3,520,000.00	3,872,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	4,266,000.00	4,692,600.00	5,161,860.00
2220200	Routine Maintenance - Other Assets			-	-

2220201	Maintenance of Plant, Machinery and Equipment (including lifts) GKA 350Y water bowser	100,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2220202	Maintenance of Office Furniture and Equipment	256,000.00	55,300.00	60,830.00	66,913.00
2220206	Maintenance of Civil Works (boreholes)	1,150,000.00	1,200,000.00	1,320,000.00	1,452,000.00
	GROSS WATER SERVICES RECURRENT EXPENDITURE	11,210,600.00	22,030,331.00	24,233,364.10	26,656,700.51
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	300,000.00	30,000.00	33,000.00	36,300.00
2210302	Accommodation -Domestic Travel		200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowances	321,000.00	100,000.00	110,000.00	121,000.00
2210700	Training Expenses			-	-
2210701	Travel Allowance	350,000.00	30,000.00	33,000.00	36,300.00
2210703	Production and Printing of Training Materials	100,000.00	20,000.00	22,000.00	24,200.00
2210704	Hire of Training Facilities and Equipment	150,000.00	10,000.00	11,000.00	12,100.00
2210710	Accommodation Allowance	200,000.00	100,000.00	110,000.00	121,000.00
2210711	Tuition Fees	200,000.00	20,000.00	22,000.00	24,200.00
2211200	Fuel Oil and Lubricants			-	-
2211202	Refined Fuels and Lubricants for Transport	-	150,000.00	165,000.00	181,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles				
		-	124,200.00	136,620.00	150,282.00
	GROSS LAND RECLAMATION RECURRENT EXPENDITURE	1,621,000.00	784,200.00	862,620.00	948,882.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPROGRAMMES 4.1,4.2,4.3 & 4.4	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs(Airlines, Bus, Railways)	500,000.00	52,000.00	57,200.00	62,920.00
2210302	Accommodation -Domestic Travel		300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowances	500,000.00	100,000.00	110,000.00	121,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions		50,000.00	55,000.00	60,500.00
2210700	Training Expenses				-
2210701	Travel Allowance	500,000.00	20,000.00	22,000.00	24,200.00
2210703	Production and Printing of Training Materials		10,000.00	11,000.00	12,100.00
2210704	Hire of Training Facilities and Equipment		20,000.00	22,000.00	24,200.00
2210710	Accommodation Allowance		200,000.00	220,000.00	242,000.00
2210711	Tuition Fees	300,000.00	20,000.00	22,000.00	24,200.00
2211000	Specialised Materials and Supplies			-	-
2211016	Purchase of Uniforms and Clothing – Staff	200,000.00	75,000.00	82,500.00	90,750.00
2211200	Fuel Oil and Lubricants			-	-
2211202	Refined Fuels and Lubricants for Transport	1,000,000.00	300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses			-	-
2211313	Security Operations(forest patrol)		240,000.00	264,000.00	290,400.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	300,000.00	330,000.00	363,000.00
	GROSS ENVIRONMENT & NATURAL RESOURCES RECURRENT EXPENITURE	3,500,000.00	1,687,000.00	1,855,700.00	2,041,270.00
VOTE 4169	WATER, ENVIRONEMNT & NATURAL RESOURCES DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 2	PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111101	Purchase of Drilling Rig	35,000,000.00			
3110500	Construction and Civil Works				

3110501	Drilling 22 boreholes, Upgrade 9 boreholes to solar, Construct 11 Sand dams and construct 2 water supply projects	124,005,550.00			
3110501	Kesot Water Project (formerly Nakwijit) - Endugh Ward		10,000,000.00		
3110501	Tarakon-Samich (formerly Kapkolel) Water Supply Intake & Mainline - Batei Ward		6,000,000.00		
3110501	Tamugh Water Gravity Project -Mainline & Tank - Sook Ward		3,000,000.00		
3110501	Completion of Sigor Water Supply Project		10,000,000.00	15,000,000.00	
3110501	Chemasiwasis Water Supply -Alale Ward		4,500,000.00	5,000,000.00	
3110501	Empugh Water Project -Sook Ward		2,000,000.00	5,000,000.00	
3110501	Pkantol Water Project -Lelan Ward	500,000.00	1,000,000.00	5,000,000.00	
3110501	Chelopoy Borehole Installation of Solar Power (in partnership with Water Mission International)		2,000,000.00		
3110501	Cheptoruk Water Supply- Cheparerria/Batei Ward		4,500,000.00	5,000,000.00	
3110200	Construction of Buildings and Civil Works				
3110202	Construction of Office Building at Kapenguria HQ		11,000,000.00	25,000,000.00	
3130100	Acquisition of Land				
3130101	Purchase of Land for Sewer Disposal		5,000,000.00	5,000,000.00	
	GROSS WATER SERVICES DEVELOPMENT EXPENDITURE	159,505,550.00	59,000,000.00	65,000,000.00	70,000,000.00
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3111200	Rehabilitation and Renovation of Plant				
3111299	Land Reclamation	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
	GROSS LAND RECLAMATION RECURRENT EXPENDITURE	4,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPROGRAMMES 4.1,4.2,4.3 &.4.4	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3111200	Rehabilitation and Renovation of Plant				
3111299	Environment Forest restoration	-	5,000,000.00	10,000,000.00	10,000,000.00

3111300	Purchase of Specialised Plant, Equip & Machinery				
3111305	Support to Tree Nursery Groups in each Ward	5,400,000.00	-	1,000,000.00	1,000,000.00
	GROSS ENVIRONEMNT DEVELOPMENT EXPENDITURE	5,400,000.00	5,000,000.00	11,000,000.00	11,000,000.00
SUB VOTE 5	PROGRAMME 2: WARD SPECIFIC PROJECTS SUB PROGRAMME 2.1 WATER SUPPLY	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110500	Construction and Civil Works				-
3110501	UPGRADING MARICH PASS COMMUNITY WATER PROJECTS TO SOLAR-SEKERR WARD		1,500,000.00		
3110501	WATER PAN (LOTONGOT)-MASOL WARD		5,000,000.00		
3110501	WATER TROUGH (AKULO)-MASOL WARD		800,000.00	-	-
3110501	BOREHOLE DRILLING AT KACHANGUYA-MASOL WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT AKIRIAMET-MASOL WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT SAMAKITU-MASOL WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT KOKWOKOCHII-MASOL WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT AMALER-MASOL WARD		1,300,000.00	-	-
3110501	UPGRADING LOSAM BOREHOLE TO SOLAR POWERED-KACHOK WARD		1,500,000.00	-	-
3110501	BOREHOLE DRILLING AT NASAKAM/TIRKEN-KAPCHOK WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT KAWOLOK-KAPCHOK WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT LOSIDOK-KAPCHOK WARD		1,300,000.00	-	-
3110501	BOREHOLE AT KITERTERA-KAPCHOK WARD		1,300,000.00	-	-
3110501	BOREHOLE AT LOKITEDEL-KAPCHOK WARD		1,300,000.00	-	-
3110501	BOREHOLE AT LOKASUR-KAPCHOK WARD		1,300,000.00	-	-
3110501	BOREHOLE AT KOIS-KAPCHOK WARD		1,300,000.00	-	-
3110501	SPRING PROTECTION AT CHEPUNPUN-MNAGEI WARD		300,000.00	-	-

3110501	KANGILIKWAN WATER SPRING-MNAGEI WARD		300,000.00	-	-
3110501	BOREHOLE DRILLING AT NATELENG-MNAGEI WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING (NACHUKUT /MORTOME)-MNAGEI WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT MISKWONY PRIMARY SCHOOL-RIWO WARD		1,300,000.00	-	-
3110501	SUB SURFACE DAM AT LOKADUNGOT-RIWO WARD		700,000.00	-	-
3110501	BOREHOLE DRILLING AT KALEMUNYANG SEC. SCHOOL-RIWO WARD		1,300,000.00	-	-
3110501	ENVIRONMENT CONSERVATION(SEEDLINGS)-RIWO WARD		500,000.00	-	-
3110501	RUKEI BOREHOLE-ENDUGH WARD		1,500,000.00	-	-
3110501	BOREHOLE DRILLING AT KALOKIDON/CHEPCHAI - LOCHORIAMONYANG)-KIWAWA WARD		1,300,000.00	-	-
3110501	BOREHOLE DRILLING AT KOTUKOI - KIWAWA WARD		1,300,000.00	-	-
3110501	RENOVATION OF NATEMERI BOREHOLE -KIWAWA WARD		300,000.00	-	-
3110501	BOREHOLE DRILLING AT KAMOSION -SINCHOLOL-KIWAWA WARD		1,300,000.00	-	-
3110501	SAND DAM AT CHEPNARACH - CHELOPOY-KIWAWA WARD		700,000.00	-	-
3110501	SAND DAM AT NGORIAKAMAR - KAURIONG-KIWAWA WARD		700,000.00	-	-
3110501	SAND DAM AT KAINGENY - KASES-KIWAWA WARD		700,000.00	-	-
3110501	SAND DAM AT KATUKURI-KATUDA-KIWAWA WARD		700,000.00	-	-
3110501	SAND DAM AT RIONOLUPAT WATER HARVESTING - KASES-KIWAWA WARD		700,000.00	-	-
3110501	SAND DAM AT NAKWAPUO SOLAR - PUMP LOPET-KIWAWA WARD		1,000,000.00	-	-
3110501	WATER CONNECTIVITY AT WEIWEI-WEIWEI WARD		500,000.00	-	-
3110501	WATER CONNECTIVITY AT KOPRO-WEIWEI WARD		500,000.00	-	-
3110501	WATER CONNECTIVITY AT MUINO-WEIWEI WARD		500,000.00	-	-
3110501	SUPPORT OF TREE NURSERIES TO WOMEN, PWD AND YOUTHS-WEIWEI WARD		600,000.00	-	-

3110501	KAPLIMA WATER PROJECT INTAKE & PIPING-LELAN WARD		1,500,000.00	-	-
3110501	BOREHOLE AT KRIMTI ECD CENTRE-KODICH WARD		1,300,000.00	-	-
3110501	BOREHOLE AT SAPIRE VILLAGE-KODICH WARD		1,300,000.00	-	-
3110501	BOREHOLE AT RERETIANG-KODICH WARD		1,300,000.00	-	-
3110501	BOREHOLE AT LOKWAMOR VILLAGE-KODICH WARD		1,300,000.00	-	-
3110501	BOREHOLE AT TUTURIAMOI VILLAGE-KODICH WARD		1,300,000.00	-	-
3110501	BOREHOLE AT NAPUL VILLAGE-KODICH WARD		1,300,000.00	-	-
3110501	SAND DAM AT ADADAT-KODICH WARD		700,000.00	-	-
3110501	SAND DAM AT KAPUL-KODICH WARD		700,000.00	-	-
3110501	SAND DAM AT KARACHOMIN-ALALE WARD		700,000.00	-	-
3110501	SAND DAM AT LALWA KOLOSWO-ALALE WARD		700,000.00	-	-
3110501	SAND DAM AT LOKITONYALA-ALALE WARD		700,000.00	-	-
3110501	SAND DAM AT KODUARAN-ALALE WARD		700,000.00	-	-
3110501	WATER GRAVITY AT KAMICHOKO-ALALE WARD		500,000.00	-	-
3110501	SUKUT SAND DAM -KASEI WARD		800,000.00	-	-
3110501	KANYERUS GRAVITY WATER INTAKE-SUAM WARD		300,000.00	-	-
3110501	CHERELIO BOREHOLE-SUAM WARD		1,300,000.00	-	-
3110501	KASES BOREHOLE-SUAM WARD		1,300,000.00	-	-
3110501	ALELIA BOREHOLE-SUAM WARD		1,300,000.00	-	-
3110501	NAUYAKWAKWA BOREHOLE-SUAM WARD		1,300,000.00	-	-
3110501	MALUMTICH BOREHOLE-SUAM WARD		1,300,000.00		
3110501	LOCHIDANGOLE BOREHOLE-SUAM WARD		1,300,000.00		
3110501	KOROK PAKWEN BOREHOLE-SUAM WARD		1,300,000.00		
3110501	KAPETA BOREHOLE-SUAM WARD		1,300,000.00	-	-
3110501	SOIL CONSERVATION WORKS AT CHEPTAPESHA-CHEPARERIA WARD		100,000.00		
3110501	REPER SPRING PROTECTION-CHEPARERIA WARD		100,000.00		

3110501	RIRIMPOI INTAKE-CHEPARERIA WARD		100,000.00		
3110501	TALLKOGHIN WATER PIPING-CHEPARERIA WARD		100,000.00		
3110501	TAMPALAL WATER PIPING-CHEPARERIA WARD		100,000.00		
3110501	REPAIR OF CHEPOKORUU SUB SURFACE DAM-CHEPARERIA WARD		150,000.00		
3110501	EMPOSICH PIPING-CHEPARERIA WARD		100,000.00		
3110501	KASUMBEYO "C" WATER SUPPLY PROJECT-SIYOI WARD		600,000.00		
3110501	CHEPINYING WATER INTAKE-SIYOI WARD		300,000.00		
3110501	KOSILTIONY - SEKUTION WATER PROJECT (INTAKE AND PIPING)-TAPACH WARD		3,000,000.00		
3110501	KAPKIMUUNY - KAKRES WATER PROJECT (PIPING)-TAPACH WARD		300,000.00		
3110501	CHEPKOIKET - SUKUK WATER PROJECT-LOMUT WARD		600,000.00		
3110501	PTENGARU - ANNET DISPENSARY WATER PROJECT-LOMUT WARD		700,000.00		
3110501	SERERON-PITPAGH WATER PROJECT-LOMUT WARD		600,000.00		
3110501	PKALINY WATER PROJECT-LOMUT WARD		200,000.00	-	-
3110501	REHABILITATION OF SORORO WATER PROJECT-LOMUT WARD		350,000.00		
3110501	REHABILITATION OF GUBOGH - CHEMAIN WATER PROJECT-LOMUT WARD		350,000.00		
3110501	CHEPTIRA - KOKWOSITIT - KISERA DISPENSARY WATER PROJECT-LOMUT WARD		750,000.00		
3110501	REHABILITATION OF CHESEGON WATER INTAKE -LOMUT WARD		600,000.00		
3110501	SUKUK - KOKWOMESA WATER PROJECT-LOMUT WARD		500,000.00		
3110501	TOGHOMO WATER PROJECT-LOMUT WARD		650,000.00		
3110501	KAPALONGORIA - SIRON WATER PROJECT-LOMUT WARD		500,000.00		
3110501	MOGHO WATER PROJECTS-LOMUT WARD		600,000.00		
3110501	CHEWOYET GRAVITY WATER PIPING WORKS AND INTAKE CONSTRUCTION-KAPENGURIA WARD		500,000.00		
3110501	TILAK WATER PROJECT INTAKE & PIPING-KAPENGURIA WARD		500,000.00		
3110501	KALOMOIYWO WATER INTAKE AND PIPING-KAPENGURIA WARD		800,000.00		
3110501	ENOPUGH - EMPOUGH WATER PROJECT (PIPING)-SOOK WARD		1,000,000.00		
3110501	CHEPOGH-TOMPUT -SOKITOM GRSVITY-SOOK WARD		1,000,000.00		

3111300	Purchase of Specialised Plant, Equip & Machinery				
3111305	SUPPORT OF TREE NURSERIES FOR LOMUT WARD		300,000.00		
3111305	PURCHASE OF TREE NURSERY EQUIPMENTS -BATEI WARD		400,000.00		
	GROSS WARD SPECIFIC DEVELOPMENT EXPENDITURE	-	85,050,000.00	93,555,000.00	102,910,500.00

PART J: Details of Staff Establishment by Organization Structure

WATER DEV., ENVIRONMENT AND NATURAL RESOURCES				
S/No	DESIGNATION	JOB GROUP	IN POSTS	GROSS-ANNUAL
1	County Executive Committee Member	8	1	
2	Chief Officer	S	1	
3	Principal Land Reclamation Officer	N	1	
4	Senior Superintendent Water	L	2	
5	Superintendent Water	K	1	
6	Senior Inspector Water	K	1	
7	Land Reclamation Officer (1)	K	1	
8	Senior Charge Hand Mechanic	J	1	
9	Senior Charge Hand Electrician	J	1	
10	Senior Charge Hand Building	J	1	
11	Principal Driver	J	1	
12	Supply Chain Management Assistant (3)	H	1	
13	Senior Water Operator	H	1	
14	Senior Water Supply Operator	H	1	
15	HRO (3)	H	1	
16	Charge Hand Mechanic	H	1	
17	Senior Driver	G	5	
18	Secretarial Assistant (2)	G	1	
19	Clerical Officer (1) General Office Services	G	1	
20	Clerical officer	G	1	
21	Cleaning supervisor(1)	G	3	
22	Artisan (3) Building	F	1	
23	Driver	E	1	
24	Artisan (3) Building	E	2	
25	Senior Support Staff	D	3	
26	Senior Support Staff	C	2	
	TOTAL		37	27,393,795.46

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 Ministry 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 Ministry has the responsibility to provide an enabling environment for all stakeholders in the sector.

To enable the Ministry fulfill this mandate, it was allocated Kshs.70 Million in FY 2013/14. This allocation includes Kshs.22.5 Million for development expenditure. The following projects were accomplished in that year: construction and equipping of Youth Empowerment Center in Makutano, major renovation of Mtelo Hall. The Ministry also empowered cultural practitioners through capacity building workshops, promotion of Sports activities by sponsoring teams to attend sports competitions throughout the East Africa, launch of Disability Awareness Day which emphasized on an empowerment of people with disabilities where several specialized equipment and aides were distributed.

During the FY 2014/2015 the County realized the need to increase funding for this Ministry so that it can execute programmes that are mandated by each of its departments. The development funding of Kshs.97M was applied to the following projects: - construction of youth empowerment centers at Kapenguria and Chepareria. Construction of High altitude athletics training center at Lelan (Kaptabuk), renovation of Makutano Stadium., purchase of land for new Stadium, construction of Tourism Hotel at Kopoch Phase 1 (this project has since been identified as a non-core capital project by CRA and put on hold until alternative funding is provided. The

funds allocate in the budget are for payment of works already done), Establishment of wildlife Conservancy at Masol, Construction of Ministry of Tourism office in Kapenguria, Construction of cultural centers at Sindagh and Kopulio, completion of renovation of Mtelo Hall.

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 2015/16 and over the MTEF period include: ensuring Gender equity in county appointments and promotions, empowerment of PLWDs, youth and women (setting up a revolving fund), development of social amenities like social halls and conservancies, Gender, Youth and Disability mainstreaming in county policies, programs and projects, registering, trade marking, supporting and 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, support Paralympics in the county, national and international competitions, establish county tourism brand and marketing board, preserve, document and market the Pokot culture and cultural artifacts, licensing and sensitization on the dangers of drugs and substance abuse, provision of cash transfers/ social assistance funds for the elderly and the disadvantaged, establishment of a classified tourism hotel and lodges and identification, securing and documentation of tourists sites (Mapping).

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 2015 /2016.

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		
			2015/2016	2016/2017	2017/2018
County headquarters administrative services	Performance reported	No. of quarterly reports	4	4	4
		Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	8	12	16
	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	1	8	12

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		
			2015/2016	2016/2017	2017/2018
Tourism development services	Established Tourist Hotel	No of visitors hosted per year	0	2000	3000
		Amount of revenue generated	0	20000000	30000000
	Camp sites Established	No. of operational camp sites established	2	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	1	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-
		No of visitors	800	1200	1500

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2015/2016	2016/2017	2017/2018
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	500	1000	1500
		Percentage increase Of tourists recorded	0	20	20
		% of beds occupied increased	0	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		
			2015/2016	2016/2017	2017/2018
Gender and Social Development office	Social Protection Fund established	Legislation in Place	0	2	3
		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
		Disaggregated data on gender issues	4	4	4
		No of people reached	1000	2000	2500
	Campaigns against	No of campaigns done	4	8	12

	retrogressive cultures held	No of brochures produced and disseminated	500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	50	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2015/2016	2016/2017	2017/2018
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	2	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		
			2015/2016	2016/2017	2017/2018
County Sports Office	Football tournament held from the ward level	No of tournaments held	1	1	1
		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		
			2015/2016	2016/2017	2017/2018
County Sports Office	Modern stadium constructed.	one stadium constructed	1	1	1
	Play grounds improved in each Sub County	No. of play grounds established (1 Per Sub county)	3	3	3
	Makutano stadium renovated	stadium renovated	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		
			2015/2016	2016/2017	2017/2018
Cultural services	Cultural centre constructed	No of cultural centers constructed.	4	4	2
		No of visitors recorded	800	1200	2000
	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 day held	No of participants	1000	1500	2000
		No of exhibitions registered or entered	1	2	4

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED 2014/2015	ESTIMATE D 2015/2016	PROJECTE D 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
	SP 1.1 Administration, Planning and Support Services.	9,158,720.00	22,042,716.00	19,692,987.60	21,662,286.36
	TOTAL PROGRAMME 1 EXPENDITURE	9,158,720.00	22,042,716.00	19,692,987.60	21,662,286.36
P 2 TOURISM DEVELOPMENT AND PROMOTION.					
	SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	35,900,541.00	14,920,200.00	13,913,220.00	14,554,542.00
	TOTAL PROGRAMME 2 EXPENDITURE	35,900,541.00	14,920,200.00	13,913,220.00	14,554,542.00
P.3 CULTURE PRESERVATION AND DEVELOPMENT					
	SP 3.1 Development and Promotion of Culture.	13,563,330.00	18,780,000.00	5,027,000.00	5,529,700.00

	TOTAL PROGRAMME 3 EXPENDITURE	13,563,330.00	18,780,000.00	5,027,000.00	5,529,700.00
	P.3 GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs				
	SP 4.1 Gender mainstreaming and Empowerment of PLWDs	13,535,173.00	7,691,520.00	13,340,346.80	14,674,381.48
	SP 4.2 Youth Empowerment	10,670,000.00	5,000,000.00	8,968,000.00	11,064,800.00
	SP 4.1 Sports Training and Competitions	210,000.00	3,006,068.00	4,710,829.20	5,181,912.12
	SP 4.4 Sports Infrastructure Development	37,893,339.00	20,500,000.00	15,000,000.00	10,000,000.00
	TOTAL PROGRAMME 4 EXPENDITURE	62,308,512.00	36,197,588.00	42,019,176.00	40,921,093.60
	TOTAL PROGRAMME EXPENDITURE	120,931,103.00	91,940,504.00	80,652,383.60	82,667,621.96

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
	EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	VOTE 4171: MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT				
	CURRENT EXPENDITURE				
	Compensation to Employees	2,520,000.00	12,092,716.00	13,301,987.60	14,632,186.36
	Use of Goods & Services	31,161,433.00	35,847,788.00	44,850,396.00	50,535,435.60
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	-	-	-	-
	CAPITAL EXPENDITURE				
	Acquisition of Non-Financial Assets	87,249,670.00	44,000,000.00	22,500,000.00	17,500,000.00
	Capital Transfers to Government Agencies		-	-	-
	Other Development		-	-	-
	TOTAL EXPENDITURE BY VOTE	120,931,103.00	91,940,504.00	80,652,383.60	82,667,621.96

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	2,520,000.00	12,092,716.00	13,301,987.60	14,632,186.36
Use of Goods & Services	6,638,720.00	4,950,000.00	6,391,000.00	7,030,100.00
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 PROGRAMME	9,158,720.00	22,042,716.00	19,692,987.60	21,662,286.36

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

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	2,520,000.00	12,092,716.00	13,301,987.60	14,632,186.36
Use of Goods & Services	6,638,720.00	4,950,000.00	6,391,000.00	7,030,100.00
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	9,158,720.00	22,042,716.00	19,692,987.60	21,662,286.36

Programme 2: Tourism Development and Promotion

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION.				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	4,814,210.00	4,920,200.00	6,413,220.00	7,054,542.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	31,086,331.00	10,000,000.00	7,500,000.00	7,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	35,900,541.00	14,920,200.00	13,913,220.00	14,554,542.00

Sub Programme: SP 2.1 Tourism Infrastructure Development, Promotion and Marketing

SP 2.1 Tourism Infrastructure Development, Promotion and Marketing	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	4,814,210.00	4,920,200.00	6,413,220.00	7,054,542.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE				
Acquisition of Non-Financial			-	-

Assets	31,086,331.00	10,000,000.00	7,500,000.00	7,500,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	35,900,541.00	14,920,200.00	13,913,220.00	14,554,542.00

12.5.3 Programme 3: Cultural Preservation and Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: CULTURE PRESERVATION AND DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,963,330.00	10,280,000.00	5,027,000.00	5,529,700.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	7,600,000.00	8,500,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	13,563,330.00	18,780,000.00	5,027,000.00	5,529,700.00

Sub Programme: SP 3.1 Development and Promotion of Culture.

SP 3.1 Development and Promotion of Culture	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,963,330.00	10,280,000.00	5,027,000.00	5,529,700.00
Current Transfers to Government Agencies		-		
Other Recurrent		-	-	-

CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	7,600,000.00	8,500,000.00	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	13,563,330.00	18,780,000.00	5,027,000.00	5,529,700.00

12.5.4 Programme 4: Gender, Youth and Sports Development

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 4: GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	13,745,173.00	15,697,588.00	27,019,176.00	30,921,093.60
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	48,563,339.00	20,500,000.00	15,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	62,308,512.00	36,197,588.00	42,019,176.00	40,921,093.60

Sub Programme: SP 4.1 Gender mainstreaming and Empowerment

SP 4.1 Gender mainstreaming and Empowerment of PLWDs	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	13,535,173.00	7,691,520.00	13,340,346.80	14,674,381.48
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	13,535,173.00	7,691,520.00	13,340,346.80	14,674,381.48

Sub Programme: SP 4.2 Youth Empowerment

SP 4.2 Youth Empowerment	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	5,000,000.00	8,968,000.00	11,064,800.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	10,670,000.00	-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	10,670,000.00	5,000,000.00	8,968,000.00	11,064,800.00

Sub Programme: SP 4.3 Sports Training and Competitions

SP 4.3 Sports Training, Competitions and Infrastructure Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	210,000.00	3,006,068.00	4,710,829.20	5,181,912.12
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	210,000.00	3,006,068.00	4,710,829.20	5,181,912.12

Sub Programme: SP 4.4 Sports Infrastructure Development

SP 4.4 Sports Infrastructure Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	37,893,339.00	20,500,000.00	15,000,000.00	10,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	37,893,339.00	20,500,000.00	15,000,000.00	10,000,000.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4171	MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	APPROVED 2014/2015	PROJECTED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	32,802,433.00	47,940,504.00	42,961,082.40	46,706,690.64
	DEVELOPMENT EXPENDITURE	87,249,670.00	44,000,000.00	47,500,000.00	42,500,000.00
	TOTAL	120,052,103.00	91,940,504.00	90,461,082.40	89,206,690.64
SUB VOTE 1	PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary civil services	2,520,000.00	11,922,716.00	11,981,987.60	13,180,186.36
2110102	Basic Salary- New Employees		1,200,000.00	1,320,000.00	1,452,000.00
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	308,000.00	20,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services		20,000.00	44,000.00	48,400.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	844,500.00	400,000.00	440,000.00	484,000.00
2210303	Daily subsistence Allowances	452,000.00	520,000.00	572,000.00	629,200.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines, Bus, Railways)	500,000.00	550,000.00	605,000.00	665,500.00
2210403	Daily Subsistence Allowances	731,000.00	800,000.00	880,000.00	968,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210503	Subscription to Newspapers,	74,000.00	60,000.00	66,000.00	72,600.00
2210800	Hospitality Supplies and Services				
2210801	Catering services, receptions, Ac	500,000.00	50,000.00	220,000.00	242,000.00
2210805	National Celebrations	728,000.00	50,000.00	220,000.00	242,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	418,000.00	200,000.00	275,000.00	302,500.00
2211102	Supplies and Accessories for Computers & Printers	300,000.00	100,000.00	275,000.00	302,500.00
2211103	Sanitary and cleaning materials,	43,220.00	20,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	1,400,000.00	600,000.00	660,000.00	726,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	340,000.00	1,360,000.00	1,496,000.00	1,645,600.00
	GROSS GENERAL & ADMINISTRATION EXPENDITURE	9,158,720.00	17,872,716.00	19,197,987.60	21,117,786.36
SUB VOTE 2	PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION	APPROVED 2014/2015	ESIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2016/2017
CODE	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	120,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connection	50,000.00	20,000.00	44,000.00	48,400.00
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(Airlines, Bus, Railways)	150,000.00	420,000.00	462,000.00	508,200.00
2210303	Daily subsistence Allowances	200,000.00	490,200.00	539,220.00	593,142.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines ,Bus, Railways)		650,000.00	715,000.00	786,500.00
2210403	Daily subsistence Allowances		400,000.00	440,000.00	484,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness	81,500.00	60,000.00	66,000.00	72,600.00
2210505	Trade Shows and Exhibitions, Miss Tourism Competition		810,000.00	1,210,000.00	1,331,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering services, receptions, Ac	260,000.00	250,000.00	495,000.00	544,500.00
2210805	National Celebrations	1,000,000.00	600,000.00	660,000.00	726,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	302,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	1,990,710.00	600,000.00	1,215,000.00	786,000.00
3111000	Purchase of Office Furniture and General Equipment				
3111002	Purchase of Computers, Printers and other IT Equipment	420,000.00	200,000.00	440,000.00	484,000.00
	GROSS TOURISM PROMOTION RECURRENT EXPENDITURE	4,574,210.00	4,770,200.00	6,583,220.00	6,691,042.00
SUB VOTE 3	PROGRAMME 3: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED 2014/2015	ESIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2016/2017
	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	520,000.00	20,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	300,000.00	900,000.00	1,540,000.00	1,694,000.00

2210303	Daily Subsistence Allowances	1,090,000.00	830,000.00	1,628,000.00	1,790,800.00
2210309	Field Allowances (County Youth Sports Program)		5,000,000.00	968,000.00	1,064,800.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness	64,000.00	112,000.00	123,200.00	135,520.00
2210505	Trade Shows and Exhibitions	410,000.00	400,000.00	550,000.00	605,000.00
2210700	Training Expenses				
2210710	Accommodation/Seminars and workshops	1,510,000.00	220,000.00	462,000.00	508,200.00
2210711	Tuition fees	660,000.00	200,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering	1,098,733.00	200,000.00	880,000.00	968,000.00
2210805	National Celebrations	880,000.00	200,000.00	770,000.00	847,000.00
2211000	Specialised Materials and Supplies				
2211016	Purchase of Uniforms and Clothing - (Sports Gear to be distributed to teams in all Wards)	210,000.00	3,006,068.00	4,710,829.20	5,181,912.12
2211016	Specialized devices for PLWDs	3,313,440.00	3,000,000.00	4,710,829.20	5,181,912.12
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	980,000.00	100,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	2,700,000.00	1,239,520.00		
	GROSS GENDER, YOUTH & SPORTS EXPENDITURE	13,736,173.00	15,427,588.00	12,152,874.80	13,368,162.28
SUB VOTE 4	PROGRAMME0 4: CULTURAL PRESENTATION & DEVELOPMENT	APPROVED 2014/2015	ESIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2016/2017
CODE	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	15,000.00	20,000.00	55,000.00	60,500.00
2210202	Internet Connection	50,000.00	30,000.00	88,000.00	96,800.00
2210203	Courier and Postal Services	59,000.00	20,000.00	22,000.00	24,200.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)				

		450,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowances	810,400.00	750,000.00	825,000.00	907,500.00
2210309	Field Allowance -African Child Day, Youth Week, Cultural Week, Council of Elders, Women's Day		7,000,000.00	-	-
2210500	Printing , Advertising and Information Supplies and Services				
2210503	Subscription to Newspapers,	50,000.00	20,000.00	33,000.00	36,300.00
2210505	Trade Shows and Exhibitions	550,000.00	300,000.00	550,000.00	605,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering	800,000.00	200,000.00	330,000.00	363,000.00
2210805	National Celebrations	495,000.00	300,000.00	550,000.00	605,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	350,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and cleaning materials,		30,000.00	33,000.00	36,300.00
2211200	Fuel Oil and Lubricants		\		
2211201	Refined Fuels & Lubricants	1,610,000.00	500,000.00	550,000.00	605,000.00
2220200	Routine Maintenance - Other Assets				
2220210	Maintenance of Computers, Software, and Networks	93,930.00	50,000.00	55,000.00	60,500.00
	GROSS CULTURE RECURRENT EXPENDITURE	5,333,330.00	9,870,000.00	5,027,000.00	5,529,700.00
VOTE 4171	VOTE 4171: TOURISM, SPORTS, GENDER AND CULTURE DEV	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 2	PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION	APPROVED 2014/2015	ESIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2016/2017
3110200	Construction of Buildings and Civil Works				
3110202	Construction of Tourist Hotel at Kapenguria-Kopoch	16,164,538.00	10,000,000.00	-	-
3110202	Completion of Office Block at Kapenguria HQ	-	5,000,000.00	-	-
3110202	Establishment of cottage industries (Murpus, Kases, Kaisakat, Sook, Nakwijit)	-	-	7,500,000.00	7,500,000.00
3110202	Development of Wildlife and Natural Resources Conservancies (Office at Masol Conservancy)	3,000,000.00			

3110300	Refurbishment of Buildings				
3110302	Renovation of Mtelo Hall in Kapenguria	11,921,793.00			
	GROSS TOURISM DEVELOPMENT EXPENDITURE	31,086,331.00	15,000,000.00	7,500,000.00	7,500,000.00
SUB VOTE 3	PROGRAMME 3: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3110200	Construction of Buildings and Civil Works				
3110202	Construction of Youth Empowerment Center -Chepareria Ward	10,670,000.00	-		
	GROSS YOUTH DEVELOPMENT EXPENDITURE	10,670,000.00	-	-	-
SUB VOTE 3	PROGRAMME 3: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED 2014/2015	ESIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2016/2017
3110300	Refurbishment of Buildings				
3110302	Renovation of Makutano Stadium -Phase I	10,393,339.00	3,000,000.00		
3130100	Acquisition of Land				
3130101	Purchase of 25acre Land for New Stadium	17,000,000.00	-		
3110200	Construction of Buildings and Civil Works				
3110202	Completion of High Altitude Training Camp at Lelan	10,500,000.00	13,000,000.00	5,000,000.00	-
	GROSS SPORTS DEVELOPMENT EXPENDITURE	37,893,339.00	16,000,000.00	20,000,000.00	15,000,000.00
SUB VOTE 4	PROGRAMME 4: CULTURE DEVELOPMENT	APPROVED 2014/2015	ESIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2016/2017
3110200	Construction of Buildings and Civil Works				
3110202	Completion of Kopulio Cultural Centre	6,100,000.00	7,500,000.00		
3110202	Construction of Sintagh Cultural Center	1,500,000.00			
3110202	Renovation of Konyao Cultural Centre		1,000,000.00		
3110202	Establishment of Playgrounds.(Pokot Central, Pokot North, Pokot South)-Sites TBI after feasibility	-	4,500,000.00		

	GROSS CULTURE DEVELOPMENT EXPENDITURE	7,600,000.00	13,000,000.00	20,000,000.00	20,000,000.00
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PART J: Details of Staff Establishment by Organization Structure

TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.				
S/No.	DESIGNATION	JOB GROUP	IN-POST	GROSS ANNUAL
1	Member- County Executive	8	1	
2	Chief Officer	S	1	
3	Senior Driver	G	3	
4	Chief Cultural Officer	M	1	
5	Clerical	G	1	
6	Clerical	F	1	
7	Supplies Chain Management III	H	1	
8	Social Worker	H	2	
	TOTAL		11	13,642,695.46

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: Vision

A model and influential legislative County Assembly deepening democracy and enhancing devolution

Part B: Mission

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

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

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

In the 2014/15 fiscal year, the West Pokot County Assembly received Kshs 414 million. This included Kshs 327 Million for recurrent and Kshs 87 Million for development. The funds have been utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements under the 2014/2015 financial year include: completion of the county assembly restaurant, ground breaking and initial construction of the modern County Assembly, purchase of 4 vehicles to facilitate oversight role of the County Assembly, staff capacity building, refurbishment of offices within the County Assembly

The following challenges were encountered during implementation of the previous and current budget: inadequate budgetary allocation as a result of CRA ceilings, delay in payment and frequent breakdown in IFMIS and inadequate office space.

The major Services/outputs to be provided in MTEF period 2015/16-2017/18 are: enactment of laws, representation, and oversight over utilization of county resources, capacity building, and infrastructure improvement including ICT. Funds set aside for development will be utilized to undertake construction of the modern county assembly and refurbishment of the current

chambers. The County Assembly will require Ksh 549 Million in order to realize the above outputs and fulfill its Constitutional mandate.

Part D: Programme Objectives

PROGRAMME	OBJECTIVES
P1 General Administration, Planning and Support Services	Effective operation of the County Assembly.
P2 Legislative and Representation	To strengthen the capacity of Members of the County Assembly to make laws and enhance their representative capacity.
P3 Legislative oversight	To strengthen the capacity of making and oversight of the County Budget, optimal use of Public resources and enhanced accountability in governance.

Part E: Summary of the Programme Outputs and Performance Indicators for FY2015/2016 – FY2017/2018.

Programme 1: Legislation and Representation						
Objective: - Enhanced democracy and leadership						
Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Target 2016/17	Target 2017/18	
Members of County Assembly	Bills/Laws	Bills introduced and passed in the county assembly in one financial year	40	50	55	
		Number of motions introduced and concluded	240	250	256	
	Representation	Number of statements issued	300	325	330	
Name of Programme 2 – Oversight over county resources						
Outcome: - Good governance and prudent use of public funds						
Members of County Assembly	Oversight over usage of Public resources	PAC & PIC reports	10	12	15	

y	Enhanced Governance in the county service	Reports of Vetting of County Officers	4	5	5	
		Committee Reports	170	175	180	
	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	
Programme 3: General Administration, Planning and Support Services						
Outcome: - Efficient and effective Service delivery.						
	Improved Working environment	Adequate office space, and other facilities	45% completion of the modern county assembly project	70% completion of the modern county assembly project	100% completion of the modern county assembly project	
	Enhanced staff performance	Improved service delivery	65% average score on performance appraisals	70% average score on performance appraisals	85% average score on performance appraisals	

Part F: Summary of Expenditure by Programmes FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
WEST POKOT COUNTY ASSEMBLY	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018	
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	305,738,300.00	374,087,031.00	374,599,432.55	382,086,654.18	
TOTAL PROGRAMME 1 EXPENDITURE	305,738,300.00	374,087,031.00	374,599,432.55	382,086,654.18	
P.2: LEGISLATION AND REPRESENTATION					
SP 2.1 Legislation and Representation	79,793,596.00	106,582,250.00	112,322,362.50	116,966,980.63	

TOTAL PROGRAMME 2 EXPENDITURE	79,793,596.00	106,582,250.00	112,322,362.50	116,966,980.63
P.3 LEGISLATIVE OVERSIGHT				
SP 3.1 Legislative Oversight	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00
TOTAL PROGRAMME 3 EXPENDITURE	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00
TOTAL PROGRAMME EXPENDITURE	387,531,896.00	489,669,281.00	498,421,795.05	511,303,634.80

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 41672 - WEST POKOT COUNTY ASSEMBLY				
CURRENT EXPENDITURE				
Compensation to Employees	190,911,295.46	244,234,059.00	256,445,761.95	269,268,050.05
Use of Goods & Services	108,967,600.54	170,435,222.00	191,976,033.10	192,035,584.76
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	87,653,000.00	75,000,000.00	50,000,000.00	50,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	387,531,896.00	489,669,281.00	498,421,795.05	511,303,634.80

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	117,217,699.46	170,431,809.00	178,953,399.45	187,901,069.42
Use of Goods & Services	100,867,600.54	128,655,222.00	145,646,033.10	144,185,584.76
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	87,653,000.00	75,000,000.00	50,000,000.00	50,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY PROGRAMME	305,738,300.00	374,087,031.00	374,599,432.55	382,086,654.18

Sub Programme 1.1: Administration, Planning and Support Services

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	117,217,699.46	170,431,809.00	178,953,399.45	187,901,069.42
Use of Goods & Services	100,867,600.54	128,655,222.00	145,646,033.10	144,185,584.76
Current Transfers to Government Agencies		-		
Other Recurrent	-	-	-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	87,653,000.00	75,000,000.00	50,000,000.00	50,000,000.00

Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	305,738,300.00	374,087,031.00	374,599,432.55	382,086,654.18

Programme 2: Legislation and Representation

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: LEGISLATION AND REPRESENTATION				
CURRENT EXPENDITURE				
Compensation to Employees	73,693,596.00	73,802,250.00	77,492,362.50	81,366,980.63
Use of Goods & Services	6,100,000.00	32,780,000.00	34,830,000.00	35,600,000.00
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	79,793,596.00	106,582,250.00	112,322,362.50	116,966,980.63

Sub Programme 2.1: Legislation and Representation

SP 2.1 Legislation and Representation	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	73,693,596.00	73,802,250.00	77,492,362.50	81,366,980.63
Use of Goods & Services	6,100,000.00	32,780,000.00	34,830,000.00	35,600,000.00
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	79,793,596.00	106,582,250.00	112,322,362.50	116,966,980.63

Programme 3: Legislation Oversight

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 3: LEGISLATIVE OVERSIGHT				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00
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	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00

Sub Programme 3.1: Legislative Oversight

SP 3.1 Legislative Oversight	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00
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	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4172	WEST POKOT COUNTY ASSEMBLY	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	299,878,896.00	414,669,281.00	448,421,795.05	461,303,634.80
	DEVELOPMENT EXPENDITURE	87,653,000.00	75,000,000.00	50,000,000.00	50,000,000.00
	TOTAL	387,531,896.00	489,669,281.00	498,421,795.05	511,303,634.80
SUB VOTE 1	PROGRAMME 01: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salaries- Permanent Employees				
2110116	Basic Salaries - County Assembly Service	117,217,699.46	158,940,701.00	166,887,736.05	175,232,122.85
2110200	Basic salary- Temporary Employees				
2110201	Contractual Employees		5,523,108.00	5,799,263.40	6,089,226.57
2110300	Personal Allowance -Paid as Part of Salary				
2110301	House Allowance/Owner occupier		840,000.00	882,000.00	926,100.00
2110320	Leave Allowance		616,000.00	646,800.00	679,140.00
2110328	Assembly Attendance Allowance - CASBoard allowances		4,512,000.00	4,737,600.00	4,974,480.00
2110400	Personal Allowance Paid as Reimbursements				
2110403	Refund of Medical Expenses-Ex-Gratia		800,000.00	1,000,000.00	1,000,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	78,600.54	720,000.00	725,000.00	750,000.00
2210102	Water and Sewerage charges		24,000.00	30,000.00	35,000.00
2210103	Gas Expense		45,000.00	50,000.00	55,000.00
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00
2210202	Internet Connection				

		530,000.00	1,300,000.00	1,300,000.00	1,500,000.00
2210203	Courier and Postal Services	150,000.00	200,000.00	250,000.00	300,000.00
2210206	License Fees for Communication	500,000.00	100,000.00	150,000.00	160,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000.00			
2210301	Travel Costs(Airlines, Bus, Railways)		3,000,000.00	5,000,000.00	5,000,000.00
2210302	Accommodation -Domestic Travel	4,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	6,300,000.00			
2210401	Travel Costs(Airlines, Bus, Railways)		7,000,000.00	8,000,000.00	8,500,000.00
2210402	Accommodation - Foreign Travel	1,700,000.00	10,000,000.00	10,500,000.00	11,000,000.00
2210499	Foreign Travel and Subscription	1,000,000.00	3,000,000.00	3,500,000.00	4,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service		1,000,000.00	1,800,000.00	2,000,000.00
2210503	Subscription to Newspapers,	1,700,000.00	300,000.00	350,000.00	400,000.00
2210504	Advertising	200,000.00	1,500,000.00	2,000,000.00	2,500,000.00
2210505	Trade Shows and Exhibitions	1,300,000.00	1,000,000.00	1,200,000.00	1,300,000.00
2210700	Training Expenses	-			
2210704	Hire of Training Facilities and Equipment		2,500,000.00	3,000,000.00	3,200,000.00
2210708	Trainer Allowance	1,950,000.00	1,500,000.00	1,800,000.00	2,000,000.00
2210715	Kenya School of Government	1,000,000.00	1,500,000.00	1,650,000.00	1,700,000.00
2210800	Hospitality Supplies and Services	1,100,000.00			
2210801	Catering Services (Reception)	1,950,000.00	500,000.00	2,000,000.00	2,100,000.00
2210803	State Hospitality Costs	200,000.00	500,000.00	700,000.00	810,000.00
2210805	National Celebrations		500,000.00	600,000.00	620,000.00
2210899	Hospitality Supplies -Other	2,600,000.00	1,960,000.00	2,000,000.00	2,200,000.00
2210900	Insurance Costs	500,000.00			
2210904	Motor Vehicle Insurance	200,000.00	5,000,000.00	5,500,000.00	5,500,000.00
2210910	Medical Insurance	1,000,000.00	14,000,000.00	15,000,000.00	15,000,000.00
2211000	Specialised Materials and Supplies				
2211016	Purchase of Uniforms and Clothing – Staff		1,000,000.00	1,100,000.00	1,200,000.00
2211031	Specialised Materials -Other		2,000,000.00	2,000,000.00	2,100,000.00

2211100	Office and General Supplies and Services				
2211101	General Office Supplies		2,000,000.00	2,100,000.00	2,200,000.00
2211102	Supplies and Accessories for Computers & Printers		1,500,000.00	1,600,000.00	2,000,000.00
2211103	Sanitary and cleaning materials,		350,000.00	500,000.00	500,000.00
2211200	Fuel Oil and Lubricants	1,500,000.00			
2211201	Refined Fuels & Lubricants	1,800,000.00	12,000,000.00	13,000,000.00	15,000,000.00
2211300	Other Operating Expenses	269,000.00			
2211305	Contracted Guards and Cleaning Services		1,260,000.00	1,300,000.00	1,320,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	4,500,000.00	4,000,000.00	4,250,000.00	4,500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges		1,000,000.00	2,000,000.00	2,000,000.00
2211311	Contracted Technical Services	670,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2211320	Temporary Committees Expenses		2,000,000.00	2,100,000.00	2,300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000.00			
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	4,000,000.00	4,200,000.00	4,500,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	2,170,000.00	1,000,000.00	1,000,000.00	1,200,000.00
2710100	Government Pension and Retirement Benefits				
2710103	Gratuity - County Assembly Members		19,896,222.00	20,891,033.10	11,935,584.76
3111000	Purchase of Office Furniture and General Equipment	2,000,000.00			
3111001	Purchase of Office Furniture and Fittings		5,000,000.00	6,000,000.00	5,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000.00	2,000,000.00	2,100,000.00
3111005	Purchase of Photocopiers				
	CAR LOANS AND MORTGAGES	57,300,000.00	1,200,000.00	1,500,000.00	1,500,000.00
	GENERAL AND ADMINISTRATION SERVICES RECURRENT EXPNDITURE	218,085,300.00	299,087,031.00	324,599,432.55	332,086,654.18
SUB VOTE 2	PROGRAMME 02: LEGISLATION AND REPRESENTATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				

2110299	Basic Salary Temporary Employees - ward staff		9,600,000.00	10,080,000.00	10,584,000.00
2110300	Personal Allowance -Paid as Part of Salary				
2110314	Transport Allowance/Commuter, Cycle allowances - mileage	19,658,592.00	9,913,622.00	10,409,303.10	10,929,768.26
2110328	Assembly Attendance Allowance	54,035,004.00	54,288,628.00	57,003,059.40	59,853,212.37
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2210302	Accommodation -Domestic Travel	2,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
2210309	Field Allowance - public participation	2,000,000.00	2,500,000.00	3,000,000.00	3,100,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines, Bus, Railways)		5,000,000.00	5,210,000.00	5,200,000.00
2210402	Accommodation - Foreign Travel		9,000,000.00	10,000,000.00	10,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Service	300,000.00	700,000.00	1,000,000.00	1,200,000.00
2210600	Rentals				
2210603	Rents and Rates -ward offices		1,680,000.00	1,720,000.00	1,800,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	300,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210708	Trainer Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2211300	Other Operating Expenses				
2211325	Constituency Office Expenses		2,400,000.00	2,400,000.00	2,800,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENDITURE	79,793,596.00	106,582,250.00	112,322,362.50	116,966,980.63
SUB VOTE 3	PROGRAMME 03: LEGISLATIVE OVERSIGHT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)		2,000,000.00	2,500,000.00	3,000,000.00
2210302	Accommodation -Domestic Travel	2,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00
2210309	Field Allowance - public participation		4,000,000.00	5,000,000.00	5,250,000.00
	GROSS LEGISLATIVE OVERSIGHT RECURRENT EXPENDITURE	2,000,000.00	9,000,000.00	11,500,000.00	12,250,000.00

VOTE D 4172	WEST POKOT COUNTY ASSEMBLY	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
SUB VOTE 4	PROGRAMME 04: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
3110200	Construction of Buildings				
3110202	Non Residential Buildings -West Pokot County Assembly	63,000,000.00	60,000,000.00	50,000,000.00	50,000,000.00
3110300	Refurbishment of Buildings				
3110302	Refurbishment of Non-Residential Buildings – speakers office		5,000,000.00		
3110302	Refurbishment of Non-Residential Buildings – Assembly Chambers		5,000,000.00		
3110302	Completion of Restaurant building (FY2014/2015) Perimeter wall and networking of renovated offices and restaurant (FY2015/2016)	24,653,000.00	5,000,000.00		
	GROSS GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES DEVELOPMENT EXPENDITURE	87,653,000.00	75,000,000.00	50,000,000.00	50,000,000.00

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				
	Designation	Scale	Number	Gross Annual pay
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 1	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	250,740,262.10

CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT

Part A: Vision

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

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

Public Service Management is a newly created Vote which existed previously as a department in the Office of the Governor Vote. It 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 include establishment of the departments of human resources and development, legal, records, liaison and protocol. Some challenges faced during the period under review included high expectations of citizens on public service delivery and inadequate budgetary support.

Over the medium term, this department will focus the budget towards establishing of 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.

It is important to note that in FY2014/2015 the Basic Salary balances from each Vote were consolidated under CPSM. However in this budget each Vote has its salary component.

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.

Part E: Summary of Programme Outputs and Performance Indicators for 2015 /2016

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 2015/16	Targets 2016/17	Targets 2017/18
Office of CEC & CO	Efficient and effective service delivery	Customer satisfaction level (%)	75	80	90
		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	10	-	-
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	30	30	15
		Percentage of court cases concluded in favor of county government	80	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 2015/16	Targets 2016/17	Targets 2017/18
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	-	-
	Survey	Customer satisfaction level (%)	75	80	90
	performance Management plan	No. of performance contracts signed	12	12	12
		Performance evaluation report	1	1	1
		County average performance weighted score	1.8	1.6	1.5
	HRM audit software	Functional 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 No. of staff identified for training	12	12	12
	Capacity building/Trainings	No. of officers trained	3	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 FY2014/2015 – FY2017/2018

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	791,708,383.00	227,728,097.00	237,500,906.70	259,250,997.37
TOTAL PROGRAMME 1 EXPENDITURE	791,708,383.00	227,728,097.00	237,500,906.70	259,250,997.37
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63

Development				
TOTAL PROGRAMME 2 EXPENDITURE	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63
TOTAL PROGRAMME EXPENDITURE	811,394,989.00	238,350,000.00	249,185,000.00	272,103,500.00

Part G: Summary of Expenditure by Vote and Economic Classification FY2014/2015 – FY2017/2018

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	689,442,458.54	113,028,097.00	124,330,906.70	136,763,997.37
Use of Goods & Services	121,952,530.46	20,321,903.00	22,354,093.30	24,589,502.63
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	75,000,000.00	82,500,000.00	90,750,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	30,000,000.00	20,000,000.00	20,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	811,394,989.00	238,350,000.00	249,185,000.00	272,103,500.00

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY2014/2015 – FY2017/2018

Programme 1: General Administration Planning and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	689,442,458.54	113,028,097.00	124,330,906.70	136,763,997.37
Use of Goods & Services	102,265,924.46	9,700,000.00	10,670,000.00	11,737,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	75,000,000.00	82,500,000.00	90,750,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	30,000,000.00	20,000,000.00	20,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	791,708,383.00	227,728,097.00	237,500,906.70	259,250,997.37

Sub Programme: SP 1.1 Administration, Planning and Support Services

SP 1.1 Administration, Planning and Support Services.	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	689,442,458.54	113,028,097.00	124,330,906.70	136,763,997.37
Use of Goods & Services	102,265,924.46	9,700,000.00	10,670,000.00	11,737,000.00
Current Transfers to Government Agencies		-		
Other Recurrent	-	75,000,000.00	82,500,000.00	90,750,000.00
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	30,000,000.00	20,000,000.00	20,000,000.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY SUB PROGRAMME	791,708,383.00	227,728,097.00	237,500,906.70	259,250,997.37

Programme 2: Human Resource and Support Services

EXPENDITURE CLASSIFICATION	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
PROGRAMME 2: HUMAN RESOURCE AND SUPPORT SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63
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	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63

Sub Programme: SP 2.1 Human Resource management and development

SP 2.1 Human Resource Management and Development	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CURRENT EXPENDITURE				
Compensation to Employees	-	-	-	-
Use of Goods & Services	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63
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	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63

Part I: Summary of Expenditure by Items and Sub Items FY2014/2015 – FY2017/2018

VOTE 4173	COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
	RECURRENT EXPENDITURE	811,394,989.00	208,350,000.00	229,185,000.00	252,103,500.00
	DEVELOPMENT EXPENDITURE	-	30,000,000.00	20,000,000.00	20,000,000.00
	TOTALS	811,394,989.00	238,350,000.00	249,185,000.00	272,103,500.00
SUB VOTE 1	PROGRAMME 01:GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2110100	Basic Salary- Permanent Employees				
2110101	Basic Salary civil services	689,442,458.54	106,890,097.00	117,579,106.70	129,337,017.37
2710102	Gratuity for Civil Servants		2,338,000.00	2,571,800.00	2,828,980.00
2110201	Basic Salary (New Employees)		3,800,000.00	4,180,000.00	4,598,000.00
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,888,550.00	250,000.00	275,000.00	302,500.00
2210202	Internet Connection	1,408,450.00	500,000.00	550,000.00	605,000.00
2210203	Courier and Postal Services	600,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	10,300,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowances	19,797,323.46	2,000,000.00	2,200,000.00	2,420,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines, Bus, Railways)	11,407,288.00	300,000.00	330,000.00	363,000.00
2210403	Daily Subsistence Allowances	11,267,582.00	950,000.00	1,045,000.00	1,149,500.00
2210700	Training Expenses				
2210710	Accommodation/Seminars and workshops	9,989,700.00	300,000.00	330,000.00	363,000.00
2210711	Tuition fees	3,249,700.00	400,000.00	440,000.00	484,000.00
2210800	Hospitality Supplies and Services	-			
2210801	Catering	3,661,638.00	950,000.00	1,045,000.00	1,149,500.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	2,000,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers & Printers	6,000,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and cleaning materials,				

		400,000.00	250,000.00	275,000.00	302,500.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	6,000,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	1,300,000.00	800,000.00	880,000.00	968,000.00
3111000	Purchase of Office Furniture and General Equipment				
3111002	Purchase of Computers, Printers and other IT Equipment	400,000.00	300,000.00	330,000.00	363,000.00
3110701	Purchase of motor vehicles	12,595,693			
3111002	COUNTY CAR LOANS AND MORTGAGE FUND		75,000,000.00	82,500,000.00	90,750,000.00
	GROSS GENERAL & ADMINISTRATION EXPENDITURE	791,708,383.00	197,728,097.00	217,500,906.70	239,250,997.37
SUB VOTE 2	PROGRAMME 02: HUMAN RESOURCE MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	PROJECTED 2016/2017	PROJECTED 2017/2018
CODE	ITEM				
2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	499,250.00	350,000.00	385,000.00	423,500.00
2210203	Courier and Postal Services	750,000.00	100,000.00	110,000.00	121,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railways)	2,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowances	5,046,286.00	2,400,000.00	2,640,000.00	2,904,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness	989,000.00	300,000.00	330,000.00	363,000.00
2210505	Trade Shows and Exhibitions	1,000,000.00	200,000.00	220,000.00	242,000.00
2210700	Training Expenses				
2210710	Accommodation/Seminars and workshops	899,670.00	1,600,000.00	1,760,000.00	1,936,000.00
2210711	Tuition fees	983,700.00	720,000.00	792,000.00	871,200.00
2210800	Hospitality Supplies and Services				
2210801	Catering	1,000,000.00	420,000.00	462,000.00	508,200.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	741,700.00	681,903.00	750,093.30	825,102.63
2211102	Supplies and Accessories for Computers & Printers	1,000,000.00	400,000.00	440,000.00	484,000.00
2211103	Sanitary and cleaning materials,	237,000.00	50,000.00	55,000.00	60,500.00

2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	750,000.00	700,000.00	770,000.00	847,000.00
2211300	Other Operating Expenses				
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	1,000,000.00	550,000.00	605,000.00	665,500.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	690,000.00	500,000.00	550,000.00	605,000.00
2220200	Routine Maintenance - Other Assets				
2220205	Maintenance of Buildings and Stations - Non-Residential	100,000.00	50,000.00	55,000.00	60,500.00
2220210	Maintenance of Computers, Software, and Networks	500,000.00	100,000.00	110,000.00	121,000.00
3111000	Purchase of Office Furniture and General Equipment				
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	500,000.00	550,000.00	605,000.00
	GROSS HUMAN RESOURCE MANAGEMENT EXPENDITURE	19,686,606.00	10,621,903.00	11,684,093.30	12,852,502.63
VOTE D 4173	VOTE: COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
SUB VOTE 3	PROGRAMME 03: CPSM DEVELOPMENT	APPROVED 2014/2015	ESTIMATED 2015/2016	ESTIMATED 2016/2017	ESTIMATED 2017/2018
3111100	Purchase of Specialised Plant				
3111106	PURCHASE OF FIRE FIGHTING ENGINE	-	30,000,000.00	20,000,000.00	20,000,000.00
	GROSS CPSM DEVELOPMENT EXPENDITURE	-	30,000,000.00	20,000,000.00	20,000,000.00

Part J: Details of Staff Establishment by Organization Structure

COUNTY PUBLIC SERVICE MANAGEMENT				
S/No.	DESIGNATION	JOB GROUP	IN-POST	GROSS ANNUAL
1	Administration Officer II	M	1	
2	Ass Director Administration	P	1	
3	Ass. Director HRD	P	1	
4	Assistant Director HRM	P	1	
5	Chief HRO	M	1	
6	Chief Protocol Officer	M	1	
7	Cleaner II	A	3	
8	Clerical Officer I	G	1	
9	County Attorney	R	1	
10	Driver II	B	2	

11	Head Human Resource Management	P	1	
12	Head Records Management Officer	M	1	
13	Human Resource Officer II	J	4	
14	Human Resource Adm.	J	1	
15	Human Resource Development III	H	1	
16	Human Resource Development Officer II	J	2	
17	Human Resource Officer I	K	1	
18	Human Resource Officer III	H	2	
19	ICTO II	K	1	
20	Liaison Officer	K	1	
21	Office Admin. Assistant	G	3	
22	Office Admin. Assistant	D	1	
23	Payroll Management Assistant	J	1	
24	Principal Human Resource Officer	N	1	
25	Principal Protocol Officer	N	1	
26	Receptionist	H	1	
27	Records Management Assistant	H	4	
28	Security Officer	C	3	
29	Senior Adm. Officer	N	1	
30	Senior Clerical Off	H	1	
31	Senior Driver	G	11	
32	Driver II	D	1	
33	Senior Messenger	B	2	
34	Senior Support Staff	D	1	
35	Support Staff	C	9	
	TOTAL		69	51,590,949.96

15.0 CHAPTER FIFTEEN: 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 will set up systems to ensure that monitoring, evaluation and reporting on the Key performance indicators for the programme based budget for all county ministries, 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 budget outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.