

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF WEST POKOT

**FY 2017/2018**

**PROGRAMME BASED BUDGET**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2018**

**MARCH 2017**

## FOREWORD

The FY 2017/2018 Programme Based Budget Estimates for West Pokot County sets out the administration's priority programs to be implemented in the Medium Term Expenditure Framework under the devolved system of government. Program-Based budgeting is a process through which inputs or resources are linked to results proposed. It makes explicit the purposes of spending and the results to be achieved. Proposed results are defined as outputs and outcomes and performance indicators are used to track these results. Further, Programmes are designed to ensure strong linkage between policy, planning and budgeting.

The two levels of Government, in a meeting of the Inter-Governmental Budget and Economic Council (IBEC) held on 21<sup>st</sup> February 2017 agreed on measures to be undertaken by the two levels of Government to address challenges facing devolution. These measures include the need of the Counties to borrow from the National Treasury to cushion them from exploitative Commercial Banks and the need to increase allocation of County Roads from 15 percent to 25 percent (fuel levy) to maintain county roads. A further Ksh 2 billion was agreed for allocation to vocational Training centers in counties as well as formation of a committee to evaluate county assets and liabilities. 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 2017/2018 Programme Based Budget ensures that the fiscal responsibility principles are complied with as required by law and is balanced between the resources available and expenditure to be incurred. None discretionary expenditure has also been prioritized.

The unveiling of the estimates for the Financial Year 2017/2018 amounting to Ksh.5.11Billion is a clear demonstration of our commitment to the realization of our County 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**

**CECM, Finance & Economic Planning**

**West Pokot County**

## ACKNOWLEDGEMENT

The Fourth County budget Estimates for FY 2017/2018 for West Pokot County have been prepared in accordance with the provisions of the Public Finance Management (PFM) Act, 2012. It has been prepared through a consultative process involving varied stakeholders within the County. Further, the preparation of the estimates was a collaborative effort among various county government agencies. First, I would like to thank His Excellency, The Governor, Mr. Simon Kachapin, and the Deputy Governor, Mr. Titus Lotee and the County Executive Members for their input and for dedicating their time to provide leadership and policy direction in the process. We are also grateful for the technical inputs of the various spending units and agencies and for their timely provision of information.

In addition, we are also grateful for the comments from the public participation fora spearheaded by the Ward Administrators and Sub County Administrators that were held from 23<sup>rd</sup> January 2017 to 12<sup>th</sup> February 2017 which provided additional inputs. Special thanks also go to the County Budget and Economic Forum for its contribution.

A core team in the County Treasury spent substantial amount of time putting together this document. We are particularly grateful to them for their tireless efforts in ensuring that this document was produced in time and is of high quality. Finally, we are grateful to the County Assembly especially the Budget and Appropriations Committee and technical staff for their support and advice throughout the process.



**Jackson Pengat**

**Chief Officer Finance and Economic Planning**

**West Pokot County**

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## ACRONYMS

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

## CHAPTER ONE: INTRODUCTION

### 1.1 Programme Based Budget Overview

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

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

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

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

The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. It will therefore focus on

maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

## 1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The 2017/2018 budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Sections 117, 125 and 130 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing the estimates so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the County Fiscal Strategy Paper (CFSP) 2016 and County Integrated Development Plan (CIDP) 2013-2017. 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 PBB contains inputs from members of the public, who were involved at the sub-location level budget consultation forums held from 23<sup>rd</sup> January 2017 to 12<sup>th</sup> February 2017.

## 1.3 FY 2017/2018 Revenue Framework

PROJECTED REVENUE	FY 2016/17 Estimates Kshs	FY 2017/18 Projected (Kshs)	FY 2018/19 Projected (Kshs)	FY 2019/20 Projected (Kshs)
<b>1. National Revenue</b>				
a) Equitable share	4,654,529,143.00	4,726,351,328	4,834,234,000.00	5,103,450,910.00
b) Equalization fund	-	-	-	-
c) Conditional allocation(National Government Revenue)	223,729,117.00	179,997,699	190,789,789.00	130,090,000.00
d) Grants/Loans	-	95,792,447	260,670,010.00	172,678,980.00
e) Balance b/d	40,799,898.00	-	-	-
<b>2. Own Revenue Sources</b>				
e) Projected Revenue From Local Sources	122,245,626.00	105,320,184.00	163,320,184.00	208,724,890.00
<b>TOTAL</b>	<b>5,041,303,784.00</b>	<b>5,107,461,658.00</b>	<b>5,449,013,983.00</b>	<b>5,614,944,780.00</b>

Source: West Pokot County Fiscal Strategy Paper, 2017

The table above provides estimates of revenue projection for the FY 2017/18 and the medium term. The overall total projected revenue is estimated at Kshs.5, 107,461,658.00. This projected

revenue comprise of the equitable share of Kshs.4, 726,351,328.00 which will finance 92.5% of the total budget. The equitable revenue share allocation for FY 2017/18 is based on the current formula, which uses five parameters with specific weights namely: population (45 percent); equal share (25 percent); poverty (20 percent); land area (8 percent); and, fiscal responsibility (2 percent).

Conditional allocation amounts to Kshs.179, 997,699.00 constituting 3.5% of the total budget. This comprise of Kshs. 43,444,215 conditional allocation in support of free maternal health care. This grant will be transferred to the county government on a reimbursement basis, upon confirmation that the county government provided maternal health care services in its health facilities in accordance with the agreed specifications. It also comprise of Kshs. 12,128,484.00 conditional allocation for compensation for user fees foregone. Further, a Kshs. 124,425,000 conditional allocation is provided from Roads Maintenance Fuel Levy fund to enhance county government’s capacity to repair and maintain county roads.

Other allocation amounts to Kshs 95,792,447.00 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are a World Bank loan financing the Health Support Project (also known as Result Based Financing) and Kenya Devolution Support Programme (KDSP), which is facilitating capacity building and performance grants to all counties.

Locally mobilized revenue will fund 2.1% of the total county annual budget.

#### 1.4 Summary of Projected County Internal Revenue

	Revenue Source	Actual Revenue	Projected Estimates	First Quarter Revenue	Projected Estimates		
		2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
1410404	FY						
1420328	Kiosk Rent	1,784,300	2,643,722	409,300	2,700,000	3,200,000	3,400,000
1420405	Single Business Permit	6,607,420	13,216,000	73,000	13,400,000	16,000,000	18,000,000
1420203	Market Fee	3,379,335	4,019,884	770,620	4,200,000	6,000,000	9,500,000
1110104	Building Approvals	235,600	452,340	75,000	500,000	500,000	550,000
1140600	Cess	5,989,511	7,634,100	2,230,649	8,000,000	8,000,000	9,500,000

1110104	Royalties	25,772,015	29,523,440	4,953,220	35,000,000	30,000,000	34,500,000
1410400	Stock cess/slaughter	7,041,955	10,175,184	1,542,410	10,500,000	12,000,000	14,257,890
11601102	House Rent	1,566,832	311,115	41,424	390,000	500,000	700,000
1420404	Advertising	258,560	419,937	26,000	500,000	1,000,000	1,200,000
1450105	Parking Fee	696,550	4,678,070	244,520	4,705,890	5,105,890	6,000,000
1420399	Bus Park and Motorcycle	6,036,988	2,134,200	1,143,730	2,300,000	4,000,000	4,500,000
1140501	Renewals/Applications	1,454,100	2,330,990	31,800	2,400,000	2,500,000	2,700,900
1450105	Liquor Licensing	62,000	993,782	76,000	1,000,000	1,000,000	1,250,980
1420345	Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind, aloevera, fish, scrap metal, penalties,)	9,402,495	10,902,926	6,092,946	6,000,000	11,000,000	13,890,010
	Agriculture	364,400	1,500,000	-	1,610,000	2,500,000	3,510,090
1130102	Health(cost sharing and public health)	26,453,217	25,320,000	5,884,860	25,400,000	40,000,000	50,000,000
	Lands(Plot/Land Rates)	655,280	2,796,323	593,650	3,108,244	15,908,244	30,090,890
1450215	Livestock/Permits	544,555	1,283,210	58,775	1,500,000	2,000,000	2,568,040
	Trade		1,910,404	0	2,106,050	2,106,050	2,606,090
	<b>Grand Totals</b>	<b>98,305,114</b>	<b>122,245,626</b>	<b>24,247,904</b>	<b>105,320,164.00</b>	<b>163,320,184</b>	<b>208,724,890</b>

*Source: County Treasury 2017*

In view of the constrained fiscal developments to end of December 2016, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2016 and in line with the revised macroeconomic projections. The FY 2017/18 local revenue target is expected to be KShs 105,320,184.00 accounting for 2.1% of the expected total County revenue. The highest contributors is expected from royalties (33%), health (24%) and single business permits (12.7%). The County has put in place mechanisms to ensure that the internal revenue projection target is attained. These measures are:

- ✚ Preparation of the County Valuation roll (with the assistance of National government) where most plot owners in urban areas are expected to start payment of plot rents.



- ✚ Completion of Valuation roll at Turkwel gorge area to supplement revenue from plot rent from Turkwel dam
- ✚ Strengthened enforcement unit to include approval of all building plans.
- ✚ Tapping on Bass Transmitter Station by completion of valuation of all land occupied by transmitter stations.

The Land search fees have been included as a new revenue source.

### 1.5 Summary of Expenditure Allocation by Vote

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2017/2018 DRAFT ESTIMATES	PERCENTAGE
COUNTY EXECUTIVE	364,709,303.30	96,820,188.36	461,529,491.66	9.04%
FINANCE AND ECONOMIC PLANNING	220,276,605.71	61,614,108.65	281,890,714.36	5.52%
ROADS, PUBLIC WORKS AND TRANSPORT	100,926,716.00	344,185,143.43	445,111,859.43	8.71%
HEALTH AND SANITATION	1,194,126,996.51	340,674,311.49	1,534,801,308.00	30.05%
EDUCATION AND ICT	389,702,094.50	211,177,967.51	600,880,062.01	11.76%
AGRICULTURE AND IRRIGATION	96,256,873.00	99,601,140.30	195,858,013.30	3.83%
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	101,670,097.90	59,740,187.60	161,410,285.50	3.16%
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	61,052,934.00	38,845,240.68	99,898,174.68	1.96%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	89,724,512.00	33,632,376.59	123,356,888.59	2.42%
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	79,224,853.53	138,604,477.60	217,829,331.13	4.26%
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	59,159,283.20	96,578,908.01	155,738,191.21	3.05%
WEST POKOT COUNTY ASSEMBLY	483,519,537.00	87,000,000.00	570,519,537.00	11.17%
COUNTY PUBLIC SERVICE MANAGEMENT	127,711,226.40	25,900,000.00	153,611,226.40	3.01%
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	100,526,574.74	4,500,000.00	105,026,574.74	2.06%

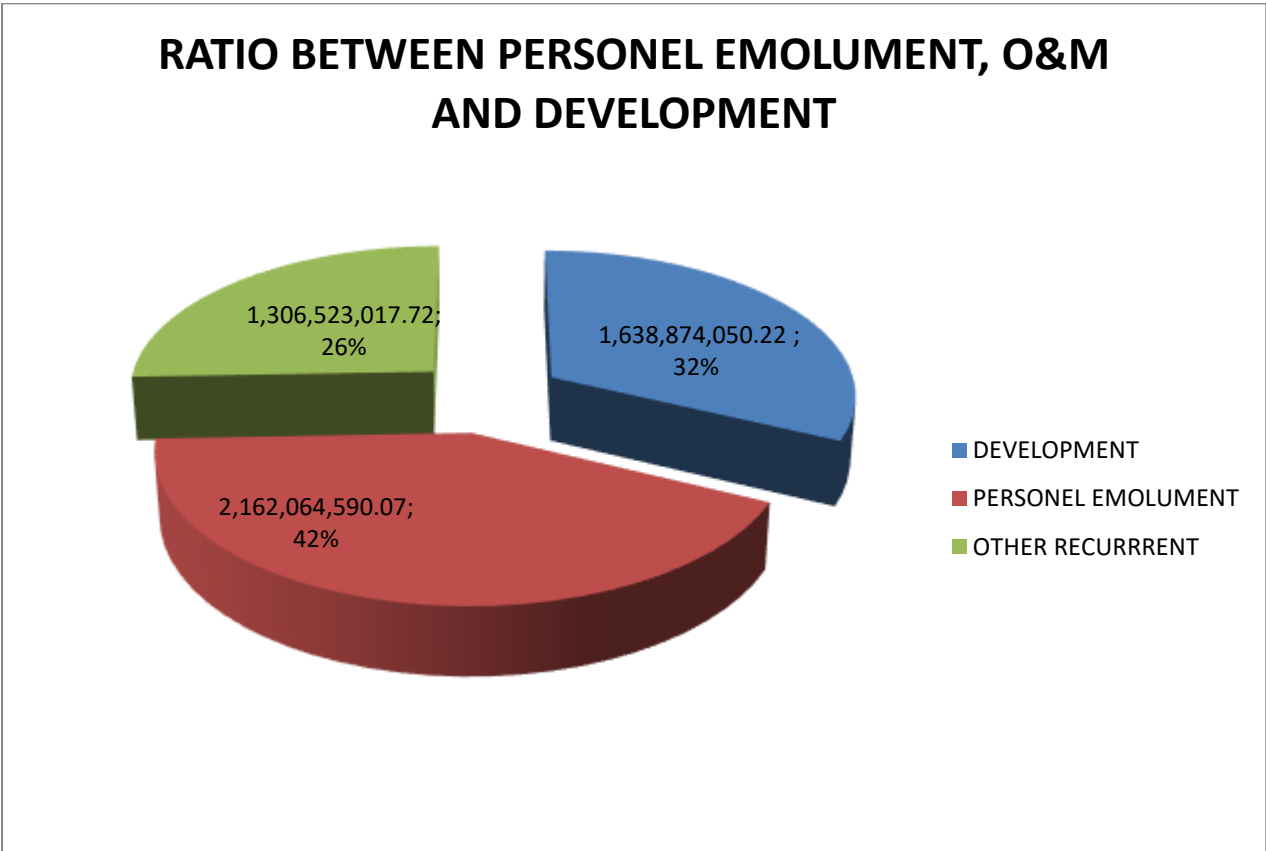
<b>TOTAL</b>	<b>3,468,587,607.78</b>	<b>1,638,874,050.22</b>	<b>5,107,461,658.00</b>	<b>100%</b>
<b>PERCENTAGE</b>	<b>67.91%</b>	<b>32.09%</b>	<b>0.00%</b>	

### 1.6 FY 2017/18 Expenditure Allocation by Economic Classification

<b>VOTE</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>PERSONNEL EMOLUMENTS</b>	<b>OPERATIONS &amp; MAINTENANCE</b>	<b>TOTAL FY 2017/2018 ESTIMATES</b>
COUNTY EXECUTIVE	364,709,303.30	96,820,188.36	200,794,300.30	163,915,003.00	461,529,491.66
FINANCE AND ECONOMIC PLANNING	220,276,605.71	61,614,108.65	123,209,937.00	97,066,668.71	281,890,714.36
ROADS, PUBLIC WORKS AND TRANSPORT	100,926,716.00	344,185,143.43	70,896,515.00	30,030,201.00	445,111,859.43
HEALTH AND SANITATION	1,194,126,996.51	340,674,311.49	804,651,850.51	389,475,146.00	1,534,801,308.00
EDUCATION AND ICT	389,702,094.50	211,177,967.51	156,566,131.50	233,135,963.00	600,880,062.01
AGRICULTURE AND IRRIGATION	96,256,873.00	99,601,140.30	75,000,413.00	21,256,460.00	195,858,013.30
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	101,670,097.90	59,740,187.60	64,005,097.90	37,665,000.00	161,410,285.50
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	61,052,934.00	38,845,240.68	22,992,934.00	38,060,000.00	99,898,174.68
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	89,724,512.00	33,632,376.59	53,197,875.00	36,526,637.00	123,356,888.59
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	79,224,853.53	138,604,477.60	28,373,852.00	50,851,001.53	217,829,331.13
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	59,159,283.20	96,578,908.01	24,903,440.00	34,255,843.20	155,738,191.21
WEST POKOT COUNTY ASSEMBLY	483,519,537.00	87,000,000.00	483,519,537.00	-	570,519,537.00
COUNTY PUBLIC SERVICE MANAGEMENT	127,711,226.40	25,900,000.00	46,299,346.06	81,411,880.34	153,611,226.40
INTERGOVERNMENTAL RELATIONS AND SPECIAL INITIATIVES	100,526,574.74	4,500,000.00	7,653,360.80	92,873,213.94	105,026,574.74

WARD SPECIFIC	-				-
TOTAL	3,468,587,607.78	1,638,874,050.22	2,162,064,590.07	1,306,523,017.72	5,107,461,658.00
PERCENTAGE OF THE TOTAL BUDGET	67.91	32.09	42.33	25.58	

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes 42 percent of the total revenue estimates and 62 percent of total recurrent estimates. Development expenditure allocation is projected at 32 percent while Operations and Maintenance estimates is expected to be 26 percent of the total budget revenue estimates. The County government is still on path to ensuring that fiscal responsibility principles are realized.



**1.7 Public Participation in the Budgeting Process**

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

The budget estimates contains inputs from members of the public, who were involved at the Ward and Sub- county level budget consultation forums held between 23<sup>rd</sup> January to 12<sup>th</sup> February 2017. This was done in 222 sub- locations where the process was led by the ward administrators, chiefs and sub chiefs in conjunction with the budget and planning technical team. Projects' status was shared with stakeholders and given the opportunity to provide input. Stakeholders had huge say on the final decisions made.

The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county projects, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. This would be achieved through providing stakeholders/community feedbacks on county policies, projects and programmes currently being implemented and the new proposals for Fiscal year 2017/2018. Lastly, to ensure that the county public finance system promotes an equitable society and in particular expenditure that promotes the equitable development of the county, including by making special provision for the marginalized groups and areas. This would be achieved through harmonization and integration of results of the top down and bottom up planning approaches.

Public participation turnout improved from a total of 11, 549 in 2016 to 18,467 in 2017 representing an increase of 37 percent from the previous year. There has also been significant improvement in women participation from 31 per cent in 2014, 33.6 per cent in 2015, 34.7 per cent in 2016 to 40 percent in 2017. Youth participation accounted for 25.7 percent of total turnout.

### **1.8 Risk to Revenue Collection and Budget Implementation**

*Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.

*Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gully erosion, lightning, flooding and drought. These calamities can delay

programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.

*Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

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

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

### **1.9 Summary**

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

# CHAPTER TWO: COUNTY EXECUTIVE

## **Part A: Vision**

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

## **Part B: Mission**

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

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

County Executive expenditure 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 2015/2016 The County Executive was allocated ksh 543.7M out of which Ksh103.9M was used to finance Development expenditure. In the FY 2016/2017 it was allocated ksh.472.1M out of which Ksh125.2M was used to fund Development expenditure.

The County Executive has achieved the following milestones: Construction and operationalization of Sub-county offices at Konyao, Sigor, Chepareria and Makutano; Construction of 15 Ward offices at Kapenguria, Riwo., Sook, Endough, Batei, Kiwawa, Masol, Suam, Kodich, Lomut, Sekerr, Kapchok, Tapach, Siyoi and Kasei; construction of pit latrines in Konyao, Sekerr, Kasei, Kiwawa, Sook, Tapach, Masol, Suam, Endough and Riwo Ward offices; 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: under estimated cost of projects resulting in funds shortage, undefined division of roles and functions carried out between the National government and the County government especially with regard to provision of Security which affect West Pokot County and staff capacity gaps especially field staff.

In the FY2017/2018 -2018/2019 MTEF period, the County Treasury will continue facilitating the operations of the County Executive to enable it execute its Constitutional mandate aimed at realizing the objectives of devolution and facilitating socio-economic transformation. In the FY 2017/18 the County Executive has been allocated Ksh. 364,859,303.30 for recurrent expenditure and Ksh. 96,820,188.36 for development expenditure. Development funds will be utilized for completion of the on-going projects namely Governors' Residence, Makutano Sub County offices Phase II and construction of pit latrines for administrators' ward offices.

#### Part D: Programme Objectives

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

#### Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20

*Programme 1: General Administration Planning and Support Services.*

**Outcome:** Enhanced County governance, administration and decision making processes for a stable socio-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 2017/18	Targets 2018/19	Targets 2019/20
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	9	9	9

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

*Programme 2: County Executive Affairs*

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

**Sub Programme:** SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
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	9	9	9
	Policy briefs passed	No. of policy briefs provided	9	9	9

*Programme 3: Public Service Board Services*

**Outcome:** Ethical, Efficient and Effective County Public Service

**Sub Programme:** SP 3.1 Board services

Delivery	Key Output	Key Performance	Targets 2017/18	Targets 2018/19	Targets 2019/20
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Unit	(KO)	Indicators (KPIs)			
County public service board	Public service Policies developed	No. of Policies developed	2	2	1
	Promotion of national values & principles	No. of trainings/education forums held	5	5	5
		No. of staff trained on HR issues	200	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	5	3	4
	Staff recruitment & promotion	No. of new staff recruited and inducted into the public service	50	20	25
		No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	30	33	34
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100	100	100
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	4 staff trained	5 staff trained	5 staff trained

*Programme 4: Field Administration Services*

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

**Sub Programme:** SP4.1Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Field administration	Efficient and effective service	No. of development forums held per ward	8	8	9

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

**Part F: Summary of Expenditure by Programmes FY 2017 /18 - FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>PROGRAMME</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	301,281,805.01	306,998,595.68	308,738,937.63	327,612,831.39
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>301,281,805.01</b>	<b>306,998,595.68</b>	<b>308,738,937.63</b>	<b>327,612,831.39</b>
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	45,865,950.00	42,854,360.00	46,999,796.00	51,559,775.60
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>45,865,950.00</b>	<b>42,854,360.00</b>	<b>46,999,796.00</b>	<b>51,559,775.60</b>

PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	20,674,000.00	17,674,000.00	19,441,400.00	21,385,540.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>20,674,000.00</b>	<b>17,674,000.00</b>	<b>19,441,400.00</b>	<b>21,385,540.00</b>
PROGRAMME 4: FIELD ADMINISTRATIO N SERVICES				
SP 4.1 Field administration services	78,281,691.13	94,002,535.98	83,511,500.00	66,862,650.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>78,281,691.13</b>	<b>94,002,535.98</b>	<b>83,511,500.00</b>	<b>66,862,650.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>446,103,446.14</b>	<b>461,529,491.66</b>	<b>458,691,633.63</b>	<b>467,420,796.99</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4161: COUNTY EXECUTIVE</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	121,704,512.97	200,794,300.30	220,873,730.33	242,961,103.36
Use of Goods & Services	225,146,484.84	163,915,003.00	167,817,903.30	184,459,693.63
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	99,252,448.33	96,820,188.36	70,000,000.00	40,000,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE</b>				

<b>BY VOTE</b>	<b>446,103,446.14</b>	<b>461,529,491.66</b>	<b>458,691,633.63</b>	<b>467,420,796.99</b>
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**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	121,704,512.97	200,794,300.30	220,873,730.33	242,961,103.36
Use of Goods & Services	115,331,534.84	62,145,643.00	67,865,207.30	74,651,728.03
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	64,245,757.20	44,058,652.38	20,000,000.00	10,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>301,281,805.01</b>	<b>306,998,595.68</b>	<b>308,738,937.63</b>	<b>327,612,831.39</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	121,704,512.97	200,794,300.30	220,873,730.33	242,961,103.36
Use of Goods & Services	115,331,534.84	62,145,643.00	67,865,207.30	74,651,728.03
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>				
		-	-	

Acquisition of Non-Financial Assets	64,245,757.20	44,058,652.38	20,000,000.00	10,000,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>301,281,805.01</b>	<b>306,998,595.68</b>	<b>308,738,937.63</b>	<b>327,612,831.39</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	45,865,950.00	42,854,360.00	46,999,796.00	51,559,775.60
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>		-	-	
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>45,865,950.00</b>	<b>42,854,360.00</b>	<b>46,999,796.00</b>	<b>51,559,775.60</b>
<b>SP 2.1 Management of County Executive Affairs</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	45,865,950.00	42,854,360.00	46,999,796.00	51,559,775.60
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>				

		-	-	
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>45,865,950.00</b>	<b>42,854,360.00</b>	<b>46,999,796.00</b>	<b>51,559,775.60</b>
<b>PROGRAMME 3: PUBLIC SERVICE BOARD SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Use of Goods & Services	14,674,000.00	11,674,000.00	12,841,400.00	14,125,540.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>20,674,000.00</b>	<b>17,674,000.00</b>	<b>19,441,400.00</b>	<b>21,385,540.00</b>
<b>SP 3.1 Board Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
Use of Goods & Services	14,674,000.00	11,674,000.00	12,841,400.00	14,125,540.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to				

Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>20,674,000.00</b>	<b>17,674,000.00</b>	<b>19,441,400.00</b>	<b>21,385,540.00</b>
<b>PROGRAMME 4: FIELD ADMINISTRATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	43,275,000.00	41,241,000.00	33,511,500.00	36,862,650.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
		-	-	-
Acquisition of Non-Financial Assets	35,006,691.13	52,761,535.98	50,000,000.00	30,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>78,281,691.13</b>	<b>94,002,535.98</b>	<b>83,511,500.00</b>	<b>66,862,650.00</b>
<b>SP 4.1 Field administration services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	43,275,000.00	41,241,000.00	33,511,500.00	36,862,650.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>				
		-	-	
Acquisition of Non-Financial Assets	35,006,691.13	52,761,535.98	50,000,000.00	30,000,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>78,281,691.13</b>	<b>94,002,535.98</b>	<b>83,511,500.00</b>	<b>66,862,650.00</b>

**Part I: Summary of Expenditure by Items and Sub ItemsFY 2017 /18 - FY 2019/20**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4161 - COUNTY EXECUTIVE</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	<b>346,850,997.81</b>	<b>364,709,303.30</b>	<b>388,691,633.63</b>	<b>427,420,796.99</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>99,252,448.33</b>	<b>96,820,188.36</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>446,103,446.14</b>	<b>461,529,491.66</b>	<b>458,691,633.63</b>	<b>467,420,796.99</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	121,704,512.97	200,794,300.30	220,873,730.33	242,961,103.36
<b>2210100</b>	<b>Utilities Supplies and Services</b>				-
2210101	Electricity	1,621,933.00	1,621,933.00	1,784,126.30	1,962,538.93
2210102	Water and sewerage charges	224,700.00	224,700.00	247,170.00	271,887.00
2210103	Gas expenses	46,000.00	46,000.00	50,600.00	55,660.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-		-
2210201	Telephone Allowance	460,000.00	460,000.00	506,000.00	556,600.00
2210202	Internet Connections	1,250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2210203	Courier and Postal Services	350,000.00	350,000.00	385,000.00	423,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	2,087,650.00	2,087,650.00	2,296,415.00	2,526,056.50
2210303	Daily Subsistence Allowance	5,100,000.00	5,100,000.00	5,610,000.00	6,171,000.00
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210504	Advertising Awareness	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	434,000.00	434,000.00	477,400.00	525,140.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210805	National Celebrations	2,924,550.00	2,924,550.00	3,217,005.00	3,538,705.50



<b>2210900</b>	<b>Insurance Costs</b>		-		-
2210910	Medical Insurance (State Officers)	5,570,500.00	5,570,500.00	6,127,550.00	6,740,305.00
2210904	Motor Vehicle Insurance	10,400,000.00	10,400,000.00	11,440,000.00	12,584,000.00
<b>2211100</b>	<b>Office and General Supplies</b>		-		-
2211101	General Office Supplies	882,000.00	882,000.00	970,200.00	1,067,220.00
2211103	Sanitary and Cleaning Materials	320,000.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants	7,000,000.00	5,600,000.00	6,160,000.00	6,776,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>		-		-
2220101	Motor Vehicles and Motorcycles	3,150,000.00	3,150,000.00	3,465,000.00	3,811,500.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220202	Maintenance of Office Furniture and Equipment		500,000.00	550,000.00	605,000.00
2220205	Maintenance of Buildings and stations -Non residential	510,000.00	710,000.00	781,000.00	859,100.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>				-
2710102	Gratuity - Civil Servants (State Officers)	27,427,036.91	16,684,310.00	18,352,741.00	20,188,015.10
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment (for General use)</b>		-		-
3110201	Barrier Drums along Governors Lane	-	300,000.00		-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>237,036,047.81</b>	<b>262,939,943.30</b>	<b>288,738,937.63</b>	<b>317,612,831.39</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: COUNTY EXECUTIVE AFFAIRS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
2210303	Daily Subsistence Allowance	3,160,000.00	3,160,000.00	3,476,000.00	3,823,600.00
2210309	Field Allowance	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>				
2210401	Travel Costs	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
2210403	Daily Subsistence Allowance	5,600,000.00	5,600,000.00	6,160,000.00	6,776,000.00

<b>2210500</b>	<b>Printing and Advertising</b>			-	-
2210502	Publishing and Printing Services	1,073,000.00	1,073,000.00	1,180,300.00	1,298,330.00
2210505	Trade Shows and Exhibitions	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	100,000.00	100,000.00	110,000.00	121,000.00
2210710	Accommodation Allowance	575,000.00	575,000.00	632,500.00	695,750.00
2210711	Tuition Fees Allowance	400,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services	3,450,000.00	3,450,000.00	3,795,000.00	4,174,500.00
2210806	Governors Residence Expenses	6,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants	4,200,000.00	4,200,000.00	4,620,000.00	5,082,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>			-	-
2211309	Management Fees	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211310	Contracted Professional Services				
2211311	Contracted technical Services	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>			-	-
2220101	Maintenance of Motor Vehicles	5,057,950.00	4,046,360.00	4,450,996.00	4,896,095.60
	<b>TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE</b>	<b>45,865,950.00</b>	<b>42,854,360.00</b>	<b>46,999,796.00</b>	<b>51,559,775.60</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	100,000.00	100,000.00	110,000.00	121,000.00
2210102	Water and sewerage charges	50,000.00	50,000.00	55,000.00	60,500.00
2210103	Gas expenses	24,000.00	24,000.00	26,400.00	29,040.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>			-	-
2210201	Telephone, Telex, Facsimile and mobile phone services Allowance	400,000.00	400,000.00	440,000.00	484,000.00
2210202	Internet Connections	55,000.00	55,000.00	60,500.00	66,550.00
2210203	Courier and Postal Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>			-	-
2210301	Travel Costs(Airlines,bus,railway,mailage)	200,000.00	200,000.00	220,000.00	242,000.00

	allowances etc)				
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210309	Field Allowance (RECRUITMENT)	3,000,000.00	-	-	-
<b>2210500</b>	<b>Printing and Advertising</b>		-	-	-
2210502	Publishing and Printing Services	150,000.00	150,000.00	165,000.00	181,500.00
2210503	Subscriptions to Newspapers	150,000.00	150,000.00	165,000.00	181,500.00
2210504	Advertising Awareness and publicity campaigns	200,000.00	200,000.00	220,000.00	242,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	100,000.00	100,000.00	110,000.00	121,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00	100,000.00	110,000.00	121,000.00
2210710	Accommodation Allowance	300,000.00	300,000.00	330,000.00	363,000.00
2210711	Tuition Fees Allowance	425,000.00	425,000.00	467,500.00	514,250.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and drinks	200,000.00	200,000.00	220,000.00	242,000.00
2210802	Boards, Committees, Conferences and Seminars	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211009	Education and Library Supplies	10,000.00	10,000.00	11,000.00	12,100.00
<b>2211100</b>	<b>Office and General Supplies and services</b>		-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	300,000.00	330,000.00	363,000.00
2211102	Supplies and Accessories for Computers and printers	300,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	800,000.00	800,000.00	880,000.00	968,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services	600,000.00	600,000.00	660,000.00	726,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000.00	60,000.00	66,000.00	72,600.00

2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000.00	100,000.00	110,000.00	121,000.00
2211310	Contracted Professional Services	600,000.00	600,000.00	660,000.00	726,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>		-	-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220202	Maintenance of Office Furniture, Equipment	50,000.00	50,000.00	55,000.00	60,500.00
2220205	Maintenance of Buildings and Stations	750,000.00	750,000.00	825,000.00	907,500.00
2220210	Maintenance of Computers, Software	100,000.00	100,000.00	110,000.00	121,000.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>		-		
2710102	Gratuity - Civil Servants	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
	<b>TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE</b>	<b>20,674,000.00</b>	<b>17,674,000.00</b>	<b>19,441,400.00</b>	<b>21,385,540.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210102	Water and sewerage charges	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-	-	-
2210201	Telephone and Mobile Phone Services	150,000.00	150,000.00	165,000.00	181,500.00
2210203	Courier and Postal Services	-	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-	-	-
2210301	Travel Costs	2,040,000.00	2,244,000.00	2,468,400.00	2,715,240.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210303	Daily Subsistence Allowance	4,560,000.00	5,016,000.00	5,517,600.00	6,069,360.00
2210309	Field Allowance (For SCA, WA and VA)	2,500,000.00	3,850,000.00	4,235,000.00	4,658,500.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	875,000.00	875,000.00	962,500.00	1,058,750.00
2210710	Accommodation Allowance	990,000.00	990,000.00	1,089,000.00	1,197,900.00
2210711	Tuition Fees Allowance (Supervisory Course at KSG)	2,500,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210711	Tution fees(Paramilitary Training for SCA, WA and VA)	-	4,000,000.00	-	-

<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services	2,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
2210805	National celebrations	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing for Sub County, Ward and Village Administrators - 3 Pairs x 124 people @8k each	960,000.00	2,976,000.00	-	-
2211031	Specialized Materials - Flag posts		240,000.00	264,000.00	290,400.00
2211031	Specialised materials-Purchase of 10 Water Tanks for Ward Offices	500,000.00	500,000.00	550,000.00	605,000.00
2211031	Specialised materials-Installation of 20 Water Tanks for Ward &SC Offices	-	1,400,000.00	-	-
2211032	Specialised Materials-Purchase of Curtains & Furnishings for all Wards	-	2,400,000.00	-	-
<b>2211100</b>	<b>Office and General Supplies</b>		-	-	-
2211101	General Office Supplies(papers,pencils,forms,small office equipments etc)	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials	800,000.00	800,000.00	880,000.00	968,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>		-	-	-
2220101	Motor Vehicles and Motorcycles	3,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	maintenance of buildings and stations (non-residentials)				
<b>3110700</b>	<b>Purchase of vehicles and other transport equipments</b>				
3110701	PURCHASE OF 20 MOTORCYCLES FOR WARD ADMINISTRATORS @425K	8,500,000.00	-	-	-
	<b>TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>43,275,000.00</b>	<b>41,241,000.00</b>	<b>33,511,500.00</b>	<b>36,862,650.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4161 COUNTY EXECUTIVE</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>99,252,448.33</b>	<b>96,820,188.36</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110201	Construction of Governors Residence building (Main)	30,000,000.00	42,526,082.38		
<b>3110500</b>	<b>Construction and Civil Works</b>		-		
3110502	Construction of Septic Tank and Sewer Connections at Governors Residence	2,890,708.40	-		
3110504	Specialized Works for Electrical Appliances and Mechanical Works for Block A and B	5,149,400.00	-		
3110504	External Electrical Installation Works at Governors Residence Wall		-		
<b>3110300</b>	<b>Refurbishment of Buildings</b>		-		
3110301	Refurbishment of Residential - BLOCK C	3,500,000.00	1,432,570.00		
<b>3111400</b>	<b>Project Preparation and Design, Project Supervision</b>		-		
3111401	Project Management Fees	100,000.00	100,000.00		
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>64,245,757.20</b>	<b>44,058,652.38</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	CONSTRUCTION OF SUB-COUNTY OFFICE AT MAKUTANO -(PHASE II)	26,000,000.00	37,627,433.00		
3110202	COMPLETION OF WARD OFFICES -RIWO 1480306.80, SOOK 200.000. ENDOUGH 1356652.20, BATEI 1,304,804.95, KIWAWA 2,153,059.75, MASOOL 2,214,903.99, SUAM 651,014.06, KODICH 2,086,287.20, LOMUT 1,766,515.28, SEKERR 927,549.90, TAPACH 300.00	4,006,691.13	10,134,102.98		
<b>3110500</b>	<b>Construction and Civil Works</b>		-		
3110502	CONSTRUCTION OF PIT LATRINES IN KONYAO, SEKERR, KASEI, KIWAWA, SOOK, TAPACH, MASOL, SUAM, ENDOUGH, RIWO WARD OFFICES 10@500K	5,000,000.00	-		

3110502	CONSTRUCTION OF PIT LATRINES IN ALALE, BATEI, CHEPARERIA, KAPENGURIA, KODICH, LELAN, LOMUT, MNAGEI, SIYOI, WEIWEI WARDS	-	5,000,000.00		
	<b>TOTAL FIELD ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>35,006,691.13</b>	<b>52,761,535.98</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>

#### **PART J: Details of Staff Establishment by Organization Structure**

S/NO	DESIGNATION	JOBGROUP	INPOST
1	County Governor	5	1
2	Deputy County Governor	6	1
3	Chairman - County Public Service Board	7	1
4	Member - County Public Service Board	8	5
5	Member - County Executive Committee	8	7
6	Secretary - County Public Service Board	9	1
7	Chief of Staff (County)	S	1
8	Director - (County)	R	1
9	Advisor - Economic (County)	R	1
10	Advisor - Political (County)	R	1
11	Senior Legal Counsel[1]	P	1
12	Assistant Director - Human Resource Management	P	1
13	Deputy SubCounty Administrator (County)	P	4
14	Public Relation Officer[1]	N	1
15	Principal Human Resource Management Officer	N	1
16	Personal Assistant (County)	M	1
17	Administrative Officer[2]	L	21
18	Human Resource Management Officer[1]	K	1
19	ICT Officer[1]	K	1
20	Information & Public Communication Officer[	J	1
21	Human Resource Management Officer[2]	J	2
22	Records Assistant[3]	H	1
23	Office Administrative Assistant[2]	H	1
24	Chief Driver	H	3
25	Office Administrative Assistant[3]	G	1
26	Clerical Officer[1]	G	1
27	Senior Driver	G	1
28	Training Sch.Officer	D	1
29	Gardener (County)	D	2
30	Support Staff[1]	C	1
31	Support Staff[1]	C	1

	<b>TOTAL</b>		<b>68</b>
	<b>Total Wage Bill Estimate(Ksh)</b>		<b>205,794,300.30</b>



# **CHAPTER THREE: FINANCE AND ECONOMIC PLANNING**

## **Part A: Vision**

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

## **Part B: Mission**

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

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

This department comprises of the following units; Accounts, Budget, Economic Planning, Supply Chain Management, Internal Audit and Revenue. In the FY 2015/16 the department was allocated 188.4M of which 72.3M went to Development expenditure. In the FY 2016/2017 the department was allocated ksh.403.8M out of which ksh.60.9M was utilized for development expenditure.

The achievements of the department include; Conducted training to 120 women and youths on Access to Government Procurement opportunities and awarded 32.73% of total contract sum of the FY 2015/16 contracts to reserved groups under AGPO rule, Construction and operationalization of West Pokot County Treasury House; automation of revenue collection, Implementation of Masol Integrated Development project; Construction of Kabichbich Sub County Planning Office and Construction of Public Toilets in Makutano and Conducting PBB public participation in every Sub-location.

The Department faced the following challenges in implementing previous budgets: unpredictable disbursements from national treasury causing cash flow problems, limited revenue streams and unrealistic high revenue forecasts, low investment and underdevelopment, drought and disease

outbreaks, Interference with priority needs identified during public participation process after budget approval and uncollected revenue from boda boda fees and land rates.

In the FY 2017/18 the department has been allocated Ksh. 220.3M for recurrent expenditure and Ksh 61.6M for development expenditure. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue automation and internal staff capacity as well as completion of Masol Integrated Projects.

#### 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 Policy and Planning	To strengthen county policy formulation, planning, budgeting and tracking of development strategies, policies, projects and programmes

#### Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18 - FY 2019/20

*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 2017/18	Targets 2018/19	Targets 2019/20
Office of the CEC & CO Finance and Economic Planning	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the	4	4	4

		cabinet			
	Staff capacity improvement	No. of staff trained	20	10	15
	Stakeholder forums held	No. of stakeholder forums held	10	10	10

*Programme 2: Public Financial Management*

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

**Sub Programme:** SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
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 2017/18	Targets 2018/19	Targets 2019/20
Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	12	12	12
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	30	34	38
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	100	110	130

**Sub Programme:** SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2017/18	Targets 2018/19
Revenue department	Revenue Act passed	Percentage increase in revenue collected	10	15	30
	Revenue collected and Barriers				

	erected				
Accounts department	Public debt incurred	Percentage of borrowing/county debt to county budget	0	10	10
County planning unit(all ministries)	Proposals developed	No. of Proposals developed and funded Value(Ksh)/No. of projects/ programmes funded by donor funds	1	2	4

**Sub Programme: SP 2.4 Internal Audit Services**

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	4	4
	Project follow up Audit reports	No of Project Audit Reports	30	35	40
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11
	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	4	4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	4	4

*Programme 3: Economic Planning and Policy*

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

**Sub Programme: SP3.1 Economic Planning Coordination Services.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County Planning Unit	Draft New CIDP	Draft CIDP	Approved CIDP	-	-
	County Sectoral plans	No. of County Sectoral plans	Review all sector plans	-	-
	Annual development plan	Approved Annual development plan	-	1	1
	Development coordination forums	No. of development coordination forums	4	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Masol Integrated	Completion of modern health	100%	-	-

	Project	centre, construction of school administration block, classrooms block, hostel block, Grading of surumben-koposes road construction of staff houses			
	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 2017/18	Targets 2018/19	Targets 2019/20
County Planning unit	Field visits	No. of field reports	10	15	20
	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	95%	96%	97%
		Development absorption rate	93%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1	1	1
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1
Budget/ Revenue office	Finance bill	Finance act	Finance act 2016	Finance act 2017	Finance act 2018
		Percentage increase in revenue collected	10	15	30
Budget office	Budget outlook & review paper	Budget outlook & review	1	1	1

		paper			
		Development budget absorption rate	93%	94%	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4	4	4

#### **PROGRAMME 4: SUB PROGRAMME 4.1: KENYA DEVOLUTION SUPPORT PROGRAMME**

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

**Sub Programme:** SP3.1 Economic Planning Coordination Services.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Economic planning	Enhanced staff capacity on Planning and Monitoring and Evaluation	No of staff trained	40	40	40
Budget office	Improved budgeting processes	No of staff trained on budgeting	50	50	50
Audit Office	Increased capacity of the Audit committee	Training of the audit committee	10	10	10
Revenue Section	Revenue collectors trained	No of revenue collectors trained	80	-	-
	Internal revenue increased	% of revenue increased	26	35	40
Administration	Enhanced local capacity on governance and rights	No of people reached	1000	2000	2000
		No of brochures distributed	500	500	500
Human Resource Management	Improved staff capacity on Performance contracting	No of staff trained	30	100	100
	Schemes of services Developed and approved	No of schemes of services developed	15	10	-
	Training needs assessment report	No of staff identified for training	-	-	-

**Part F: Summary of Expenditure by Programmes FY 2017 /18 - FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>PROGRAMME</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	189,661,723.25	168,465,494.16	174,031,178.86	185,434,296.75
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>189,661,723.25</b>	<b>168,465,494.16</b>	<b>174,031,178.86</b>	<b>185,434,296.75</b>
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	5,685,000.00	5,735,000.00	6,308,500.00	6,939,350.00
SP 2.2 Supply Chain Management Services.	6,129,200.00	6,129,200.00	6,742,120.00	7,416,332.00
SP 2.3 Resource Mobilization	24,710,000.00	24,710,000.00	27,181,000.00	29,899,100.00
SP 2.4 Audit services	5,970,000.00	5,970,000.00	6,567,000.00	7,223,700.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>42,494,200.00</b>	<b>42,544,200.00</b>	<b>46,798,620.00</b>	<b>51,478,482.00</b>
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	17,289,260.02	16,750,000.00	18,440,000.00	20,284,000.00
SP 3.2 Economic planning Coordination services.	51,213,585.00	36,631,020.20	36,118,367.42	36,730,204.16
SP 3.3 Monitoring and Evaluation services.	1,800,000.00	-	-	-
SP 3.4 Ward Project	13,358,680.00	13,000,000.00	15,000,000.00	15,000,000.00

management Services				
SP 3.5 Kenya Devolution Support Program Grant	-	4,500,000.00	6,750,000.00	10,125,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>83,661,525.02</b>	<b>70,881,020.20</b>	<b>76,308,367.42</b>	<b>82,139,204.16</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>315,817,448.27</b>	<b>281,890,714.36</b>	<b>297,138,166.28</b>	<b>319,051,982.91</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4162: FINANCE AND ECONOMIC PLANNING</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	120,215,105.74	123,209,937.00	135,530,930.70	149,084,023.77
Use of Goods & Services	156,763,404.53	97,066,668.71	106,607,235.58	119,967,959.14
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	38,838,938.00	61,614,108.65	55,000,000.00	50,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>315,817,448.27</b>	<b>281,890,714.36</b>	<b>297,138,166.28</b>	<b>319,051,982.91</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>
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<b>EXPENDIURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	120,215,105.74	123,209,937.00	135,530,930.70	149,084,023.77
Use of Goods & Services	48,607,679.51	25,909,316.51	28,500,248.16	31,350,272.98
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	20,838,938.00	19,346,240.65	10,000,000.00	5,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>189,661,723.25</b>	<b>168,465,494.16</b>	<b>174,031,178.86</b>	<b>185,434,296.75</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	120,215,105.74	123,209,937.00	135,530,930.70	149,084,023.77
Use of Goods & Services	48,607,679.51	25,909,316.51	28,500,248.16	31,350,272.98
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	20,838,938.00	19,346,240.65	10,000,000.00	5,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>189,661,723.25</b>	<b>168,465,494.16</b>	<b>174,031,178.86</b>	<b>185,434,296.75</b>

<b>EXPENDIURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	42,494,200.00	42,544,200.00	46,798,620.00	51,478,482.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-		
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>42,494,200.00</b>	<b>42,544,200.00</b>	<b>46,798,620.00</b>	<b>51,478,482.00</b>
<b>SP 2.1 Accounting Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,685,000.00	5,735,000.00	6,308,500.00	6,939,350.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,685,000.00</b>	<b>5,735,000.00</b>	<b>6,308,500.00</b>	<b>6,939,350.00</b>

<b>SP 2.2 Supply Chain Management Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	6,129,200.00	6,129,200.00	6,742,120.00	7,416,332.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>6,129,200.00</b>	<b>6,129,200.00</b>	<b>6,742,120.00</b>	<b>7,416,332.00</b>
<b>SP 2.3 Resource Mobilization</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	24,710,000.00	24,710,000.00	27,181,000.00	29,899,100.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>24,710,000.00</b>	<b>24,710,000.00</b>	<b>27,181,000.00</b>	<b>29,899,100.00</b>
<b>SP 2.4 Audit services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	

	Use of Goods & Services	5,970,000.00	5,970,000.00	6,567,000.00	7,223,700.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,970,000.00</b>	<b>5,970,000.00</b>	<b>6,567,000.00</b>	<b>7,223,700.00</b>
	<b>PROGRAMME 3: ECONOMIC PLANNING AND POLICY</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	64,361,525.02	41,613,152.20	46,308,367.42	52,139,204.16
	Current Transfers to Government Agencies	1,300,000.00	-	-	-
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	18,000,000.00	29,267,868.00	30,000,000.00	30,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>83,661,525.02</b>	<b>70,881,020.20</b>	<b>76,308,367.42</b>	<b>82,139,204.16</b>
	<b>SP 3.1 Budget Formulation, Coordination and Management.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	17,289,260.02	16,750,000.00	18,440,000.00	20,284,000.00

Current Transfers to Government Agencies	-	-	-	-
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>17,289,260.02</b>	<b>16,750,000.00</b>	<b>18,440,000.00</b>	<b>20,284,000.00</b>
<b>SP 3.2 Economic Planning Coordination services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	33,213,585.00	7,363,152.20	6,118,367.42	6,730,204.16
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>	-	-	-	-
Acquisition of Non-Financial Assets	18,000,000.00	29,267,868.00	30,000,000.00	30,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>51,213,585.00</b>	<b>36,631,020.20</b>	<b>36,118,367.42</b>	<b>36,730,204.16</b>
<b>SP 3.3 Monitoring and Evaluation service</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	1,800,000.00	4,500,000.00	6,750,000.00	10,125,000.00
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to				

Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>1,800,000.00</b>	<b>4,500,000.00</b>	<b>6,750,000.00</b>	<b>10,125,000.00</b>
<b>SP 3.4 Ward Project Management Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	12,058,680.00	13,000,000.00	15,000,000.00	15,000,000.00
Current Transfers to Government Agencies	1,300,000.00	-	-	-
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>13,358,680.00</b>	<b>13,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>SP 3.5 Kenya Devolution Support Programme Grant</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services				
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18 - FY 2019/20**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4162 - FINANCE AND ECONOMIC PLANNING</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	<b>276,978,510.27</b>	<b>220,276,605.71</b>	<b>242,138,166.28</b>	<b>269,051,982.91</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>38,838,938.00</b>	<b>61,614,108.65</b>	<b>55,000,000.00</b>	<b>50,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>315,817,448.27</b>	<b>281,890,714.36</b>	<b>297,138,166.28</b>	<b>319,051,982.91</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	120,215,105.74	102,309,937.00	112,540,930.70	123,795,023.77
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	
2210101	Electricity	1,267,620.11	767,620.11	844,382.12	928,820.33
2210102	Water and sewerage charges	150,000.00	150,000.00	165,000.00	181,500.00
2210103	Gas expenses	23,000.00	23,000.00	25,300.00	27,830.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>			-	-
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	500,000.00	500,000.00	550,000.00	605,000.00
2210203	Courier and Postal Services	25,000.00	25,000.00	27,500.00	30,250.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>			-	-
2210301	Travel Costs	737,210.90	737,210.90	810,931.99	892,025.19
2210303	Daily Subsistence Allowance	3,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>		-	-	-
2210401	Travel Costs		-	-	-
2210402	Accommodation		-	-	-
2210403	Daily Subsistence Allowance		-	-	-

<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services (CIDP and Ward Development Plans)	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,485.50	81,485.50	89,634.05	98,597.46
2210505	Trade Shows and Exhibitions	700,000.00	700,000.00	770,000.00	847,000.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	50,000.00	50,000.00	55,000.00	60,500.00
2210704	Hire of Training Facilities and Equipment			-	-
2210710	Accommodation Allowance	250,000.00	250,000.00	275,000.00	302,500.00
2210711	Tuition Fees Allowance	225,000.00	225,000.00	247,500.00	272,250.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services	1,025,000.00	1,025,000.00	1,127,500.00	1,240,250.00
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2210803	state hospitality costs(COUNTY END YEAR PARTY)	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210805	National celebrations	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	625,000.00	625,000.00	687,500.00	756,250.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	88,000.00	96,800.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants for Transport	2,520,000.00	1,020,000.00	1,122,000.00	1,234,200.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211308	Dues-Unpaid VAT & RETENTION)	13,589,411.00	34,000,000.00	37,400,000.00	41,140,000.00
2211305	Contracted Guards and Cleaning Services	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211310	Contracted Professional Services	10,208,952.00		-	-
2211311	Contracted Technical Services	6,000,000.00	-	-	-



<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Maintenance of Motor Vehicles	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			-	-
2220205	Maintenance of Buildings	500,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>168,822,785.25</b>	<b>149,119,253.51</b>	<b>164,031,178.86</b>	<b>180,434,296.75</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-	-	-
2210301	Travel Costs	785,000.00	785,000.00	863,500.00	949,850.00
2210303	Daily Subsistence Allowance	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			-	-
2210502	Publishing and Printing Services	-	-	-	-
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210710	Accommodation Allowance	250,000.00	250,000.00	275,000.00	302,500.00
2210711	Tuition Fees Allowance (ICPAK)	975,000.00	975,000.00	1,072,500.00	1,179,750.00
2210715	Kenya School of Government	350,000.00	350,000.00	385,000.00	423,500.00
<b>2211100</b>	<b>Office Supplies and Services</b>			-	-
2211101	General Office Supplies	225,000.00	225,000.00	247,500.00	272,250.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants	200,000.00	200,000.00	220,000.00	242,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>			-	-
2220101	Maintenance of Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00

	<b>TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE</b>	<b>5,685,000.00</b>	<b>5,735,000.00</b>	<b>6,308,500.00</b>	<b>6,939,350.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: SUPPLY CHAIN MANAGEMENT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	600,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210310	Field Operational Allowance (Market Survey)	1,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00
<b>2210500</b>	<b>Printing and Advertising Services</b>			-	-
2210504	Advertising, Awareness	600,000.00	600,000.00	660,000.00	726,000.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210715	Kenya School of Government	300,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services (receptions), gifts, food and drinks	250,000.00	250,000.00	275,000.00	302,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	389,200.00	389,200.00	428,120.00	470,932.00
2211102	Supplies and accessories for Computers and Printers			-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants	400,000.00	400,000.00	440,000.00	484,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Maintenance of Motor Vehicles	240,000.00	240,000.00	264,000.00	290,400.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		-	-	-
3111001	Purchase of Computers printers and other equipment	-	-	-	-

	<b>TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE</b>	<b>6,129,200.00</b>	<b>6,129,200.00</b>	<b>6,742,120.00</b>	<b>7,416,332.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				-
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	3,180,000.00	3,180,000.00	3,498,000.00	3,847,800.00
2210309	Field Allowance	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210500</b>	<b>Printing and Advertising</b>			-	-
2210502	Publishing and Printing Services	200,000.00	200,000.00	220,000.00	242,000.00
2210504	Advertising and Publicity Campaigns	150,000.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions	250,000.00	250,000.00	275,000.00	302,500.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	250,000.00	250,000.00	275,000.00	302,500.00
2210710	Accommodation Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2210711	Tuition Fees Allowance	500,000.00	500,000.00	550,000.00	605,000.00
2210715	Kenya school of Government	700,000.00	700,000.00	770,000.00	847,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services(reception),gifts,food and drinks	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			-	-
2211016	Purchase of Uniforms for Staff	220,000.00	220,000.00	242,000.00	266,200.00

2211031	Purchase of Receipts	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	150,000.00	150,000.00	165,000.00	181,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Services			-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants	2,050,000.00	2,050,000.00	2,255,000.00	2,480,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>			-	-
2211301	Commission and Charges- District Livestock Management committee	2,160,000.00	2,160,000.00	2,376,000.00	2,613,600.00
2211301	Commission and Charges - SAFARICOM	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2211305	Contracted Guards & Cleaning Services	500,000.00	500,000.00	550,000.00	605,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments			-	-
2211313	Security Operations			-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Motor Vehicles and Motorcycles	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
	<b>TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE</b>	<b>24,710,000.00</b>	<b>24,710,000.00</b>	<b>27,181,000.00</b>	<b>29,899,100.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	200,000.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	370,000.00	370,000.00	407,000.00	447,700.00
2210303	Daily Subsistence Allowance				

		1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210309	Field Allowance	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
2210310	Field Operational Allowance(Special audits and investigations)	900,000.00	900,000.00	990,000.00	1,089,000.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	150,000.00	150,000.00	165,000.00	181,500.00
2210703	Production and Printing of Training Materials			-	-
2210704	Hire of Training Facilities and Equipment			-	-
2210708	Trainer Allowance			-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition fees allowance -Institute of Certified Public Accountants(ICPAK)	500,000.00	500,000.00	550,000.00	605,000.00
2210715	Kenya School of Government			-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers			-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and lubricants	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>			-	-
2211306	Membership Fees to Professional and Trade Bodies	50,000.00	50,000.00	55,000.00	60,500.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000.00	200,000.00	220,000.00	242,000.00
2211310	Contracted Professional Services			-	-
2211315	Contracted Technical Services			-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Maintenance of Motor Vehicles	300,000.00	300,000.00	330,000.00	363,000.00
	<b>TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE</b>	<b>5,970,000.00</b>	<b>5,970,000.00</b>	<b>6,567,000.00</b>	<b>7,223,700.00</b>

<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210202	Internet Connections		-	-	-
2210203	Courier and Postal Services		-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	400,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance(Public Participation)	10,039,260.02	10,000,000.00	11,000,000.00	12,100,000.00
2210310	Field Operational Allowance(COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>			-	-
2210401	Travel Costs	300,000.00	-	-	-
2210402	Accommodation			-	-
2210403	Daily Subsistence Allowance	1,000,000.00	-	-	-
<b>2210500</b>	<b>Printing and Advertising</b>			-	-
2210502	Publishing and Printing Services	300,000.00	300,000.00	345,000.00	379,500.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	600,000.00	600,000.00	660,000.00	726,000.00
2210505	Trade Shows and Exhibitions	150,000.00	150,000.00	165,000.00	181,500.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	50,000.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	150,000.00	150,000.00	165,000.00	181,500.00
2210715	Kenya School of Government	200,000.00	200,000.00	220,000.00	242,000.00

<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services (reception), gifts, food and drinks	900,000.00	900,000.00	990,000.00	1,089,000.00
<b>2211100</b>	<b>Office Supplies and Services</b>			-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels (for Public Participation)	200,000.00	200,000.00	220,000.00	242,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>			-	-
2220101	Maintenance of Motor Vehicles	100,000.00	100,000.00	110,000.00	121,000.00
	<b>TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>17,289,260.02</b>	<b>16,750,000.00</b>	<b>18,440,000.00</b>	<b>20,284,000.00</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110400</b>	<b>Personal Allowances paid as reimbursement</b>				
2110405	Telephone Allowance				
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	-	-	-	-
2210102	Water and sewerage charges	-	-	-	-
2210103	Gas expenses	-	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	25,000.00	27,500.00	30,250.00
2210202	Internet Connections	-	50,000.00	55,000.00	60,500.00
2210203	Courier and Postal Services	-	10,000.00	11,000.00	12,100.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	300,000.00	300,000.00	330,000.00	363,000.00

2210302	Accommodation - Domestic Travel	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
2210303	Daily Subsistence Allowance	1,100,000.00	1,210,000.00	1,331,000.00	1,464,100.00
2210309	Field Allowance -CIDP DATA COLLECTION	1,325,823.00	1,801,000.00		-
2210310	Field Operational Allowance (MONITORING AND EVALUATION)	1,400,000.00	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Informtion supplies and services</b>		-	-	-
2210502	Publishing and Printing Services	220,000.00	170,152.20	187,167.42	205,884.16
2210504	Advertising and Publicity Campaigns	50,000.00	300,000.00	330,000.00	363,000.00
2210505	Trade Shows and Exhibitions	220,000.00	110,000.00	121,000.00	133,100.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	60,000.00	60,000.00	66,000.00	72,600.00
2210710	Accommodation Allowance	70,000.00	70,000.00	77,000.00	84,700.00
2210715	Kenya School of Government	50,000.00	200,000.00	220,000.00	242,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services(reception),accomodation,gifts,foods and drinks	380,000.00	200,000.00	220,000.00	242,000.00
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	536,000.00	536,000.00	589,600.00	648,560.00
<b>2210900</b>	<b>Insurance Costs</b>		-	-	-
2210904	Motor Vehicle Insurance		-	-	-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211009	Education and Library Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211011	Purchase of GPS/GIS System and Equipment	400,000.00	-	-	-
2211016	Purchase of Uniforms and Clothing	40,000.00	40,000.00	44,000.00	48,400.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	146,000.00	146,000.00	160,600.00	176,660.00
2211102	Supplies for Computers and Printers	200,000.00	200,000.00	220,000.00	242,000.00



2211103	sanitary and cleaning materials, supplies and services	40,000.00	40,000.00	44,000.00	48,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	400,000.00	400,000.00	440,000.00	484,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000.00	20,000.00	22,000.00	24,200.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	
2220101	Motor Vehicles and Motorcycles	250,000.00	275,000.00	302,500.00	332,750.00
4162001401	Kenya Devolution Support Programme Grant	26,705,762.00			
	<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE</b>	<b>35,013,585.00</b>	<b>7,363,152.20</b>	<b>6,118,367.42</b>	<b>6,730,204.16</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.4: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211309	Management Fees -ALALE 600K; BATEI 500K; CHEPARERIA 800,056K; KAPCHOK 500K; KAPENGURIA 1M; KASEI 1M; KIWAWA 700K; KODICH 1M; LELAN 400K; LOMUT 450K; MASOL 508,360K; MNAGEI 500K; SIYOI 500K; SOOK 500K; SUAM 800,234K; TAPACH 1M; WEIWEI 1M	12,058,680.00	-	12,000,000.00	13,200,000.00
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>				
2640201	Emergency Relief -ALALE 600K; KIWAWA 700K	1,300,000.00	-		-
	<b>TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE</b>	<b>13,358,680.00</b>	<b>-</b>		
<b>SUB VOTE 9</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.3: Monitoring and Evaluation Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210303	Daily Subsistence Allowance		400,000.00	600,000.00	900,000.00
2210309	Field Allowance( Field Monitoring and evaluation)		3,500,000.00	5,250,000.00	7,875,000.00
<b>2210700</b>	<b>Training Expenses</b>				
2210715	Kenya School of Government		200,000.00	300,000.00	450,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	Office and General Supplies -		100,000.00	150,000.00	225,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants for Transport		200,000.00	300,000.00	450,000.00
<b>2220100</b>	<b>Routine Maintenance-vehicles and other transport equipment</b>			-	-
2220105	Routine Maintenance - Vehicles		100,000.00	150,000.00	225,000.00
	<b>TOTAL Monitoring and Evaluation Services</b>		<b>4,500,000.00</b>	<b>6,750,000.00</b>	<b>10,125,000.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>38,838,938.00</b>	<b>61,614,108.65</b>	<b>55,000,000.00</b>	<b>50,000,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	COMPLETION OF TREASURY BUILDING - Construction Works	16,088,938.00	9,261,637.45		
3110202	COMPLETION OF TREASURY BUILDING - Networking & Cabling	-	-		
3110202	COMPLETION OF TREASURY BUILDING -Pit Latrines	650,000.00	1,144,253.20		
3110202	COMPLETION OF TREASURY BUILDING - Landscaping Works	-	3,000,000.00		

3110202	CONSTRUCTION OF PUBLIC TOILETS IN MAKUTANO	-	3,940,350.00		
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>		-		
3110901	COMPLETION OF TREASURY BUILDING - Signage & Fixtures	1,000,000.00	-		
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		
3111110	COMPLETION OF TREASURY BUILDING - Generator	1,500,000.00	2,000,000.00		
3111111	COMPLETION OF TREASURY BUILDING - CCTV	1,500,000.00	-		
<b>3111400</b>	<b>Project Preparation and Design, Project Supervision</b>		-		
3111401	Project Management Fees	100,000.00	-		
	<b>TOTAL GENERAL ADMINISTRATION &amp; PLANNING SERVICES DEVELOPMENT EXPENDITURE</b>	<b>20,838,938.00</b>	<b>19,346,240.65</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	KABICHBICH PLANNING OFFICE	-	500,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KABICHBICH PLANNING OFFICE	-	500,000.00		
-	<b><u>MASOOL INTERGRATED PROJECT LOCATED AT SURUMBEN -MASOOL WARD (7 Projects)</u></b>	-	=	-	-
3110201	4) CONSTRUCTION OF HOSTEL BLOCK	4,000,000.00	1,000,000.00		
3110201	5) CONSTRUCTION OF STAFF HOUSES -HEALTH	5,169,300.00	-		
3110201	5) CONSTRUCTION OF STAFF HOUSES -SCHOOL	-	5,169,300.00		
3110201	14) CONSTRUCTION OF DORMITORY FOR BOYS	-	-		

3110202	1) CONSTRUCTION AND EQUIPPING MODERN HEALTH CENTRE	-	7,196,888.00		
3110202	2) CONSTRUCTION OF SCHOOL ADMINISTRATION BLOCK	3,030,700.00	4,300,665.00		
3110202	3) CONSTRUCTION OF CLASSROOM BLOCK	4,000,000.00	6,701,015.00		
<b>3110400</b>	<b>Construction of Roads</b>		-		
3110402	7) CONSTRUCTION OF SURUMBEN-KOPOSES ROAD (Dozer and Grader Works)	1,500,000.00	500,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>		-		
3110502	6) CONSTRUCTION OF SOLAR POWERED BOREHOLE AT THE MODERN HEALTH CENTRE	-	-		
3110502	9) WATER HARVESTING TANK		500,000.00		
3110504	8 )PERIMETER FENCING		1,000,000.00		
3110504	10) GREEN HOUSE		450,000.00		
3110504	11) PASTURE DEMONSTRATION PLOT		500,000.00		
3110504	12) NUTRITION PROGRAMME		500,000.00		
3110504	13) ODF PROGRAME		250,000.00		
3110504	15) PLANTING OF DROUGHT RESISTANT TREES	-	200,000.00		
<b>3111400</b>	<b>Project Preparation and Design, Project Supervision</b>		-		
3111401	MIP Feasibility Studies and Project Management Fees	300,000.00	-		
	<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES DEVELOPMENT EXPENDITURE</b>	<b>18,000,000.00</b>	<b>29,267,868.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.4:WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		-		
3110504	SUPPORT TO YOUTH PB PROGRAM- ALALE WARD	-	500,000.00		

3110504	SUPPORT TO YOUTH PB PROGRAM- BATEI WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- CHEPARERIA WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- ENDUGH WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- KAPENGURIA WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- KASEI WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- KAPCHOK WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- KIWAWA WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- LELAN WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- LOMUT WARD	-	500,000.00		
3110504	MIP SURUMBEN PIPING AND TANK MASOL WARD	-	1,500,000.00		
3110504	MIP SURUMBEN -FENCING OF PROJECT MASOL WARD	-	1,500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- MASOL WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- SEKERR WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- MNAGEI WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- SIYOI WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- SOOK WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- KODICH WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- RIWO WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- SUAM WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- TAPACH WARD	-	500,000.00		
3110504	SUPPORT TO YOUTH PB PROGRAM- WEIWEI WARD	-	500,000.00		
			<b>13,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>

**PART J: Details of Staff Establishment by Organization Structure**

<b>SNO</b>	<b>DESIGNATION</b>	<b>JOBGROUP</b>	<b>INPOST</b>
1	Chief Officer (County)	S	1
2	Principal Fiscal Officer	Q	1
3	Principal Economist	P	1
4	Senior Fiscal Analyst[1]	P	1
5	Senior Procurement Officer[1]	P	1
6	Senior Finance Officer[1]	P	1
7	Senior Finance Officer[1]	P	2
8	Senior Economist[1]	N	1
9	Chief Accountant	M	1
10	Accountant[1]	L	1
11	Senior Accountant	L	1
12	Administrative Officer[2]	L	1
13	Economist[1]	L	1
14	Accountant[1]	K	1
15	Economist[2]	K	1
16	Statistical Officer[1]	K	1
17	Accounts Assistant[1]	K	3
18	Finance Officer[3]	K	3
19	Fiscal Analyst[3]	K	4
20	Market[1] / Inspector[1]	J	1
21	Accountant[3]	J	1
22	Accountant[2]	J	2
23	Accounts Assistant[2]	J	3

24	Accounts Assistant[3]	H	1
25	ICT Assistant[3]	H	1
26	Accounts Assistant[3]	H	1
27	Administrative Officer[3]	H	1
28	Records Assistant[3]	H	2
29	Senior Clerical Officer	H	2
30	Trainee Accountant	G	1
31	Senior Revenue Clerk	G	1
32	Clerical Officer[1]	G	2
33	Senior Driver	G	9
34	Security Warden[1]	F	1
35	Clerical Officer[2]	F	1
36	Clerical Officer[2]	F	33
37	Driver[1]	F	1
38	Copy Typist[2]	E	1
39	Market Master	E	1
40	Clerical Officer[2]	E	5
41	Cleaning Supervisor[2b]	E	1
42	Revenue Clerk[2]	D	1
43	Driver[3]	D	1
44	Clerical Officer[3]	D	4
45	Senior Support Staff	D	1
46	Driver[1]	C	1
47	Revenue Clerk[3]	C	1
48	Clerical Officer[4]	C	1

49	Junior Market Master	C	3
50	Support Staff[1]	C	42
51	Cleaner[1]	A	1
52	Messenger[1]	A	1
53	Cleaner[1]	A	1
54	Watchman[2]	A	2
55	Market Attendant[1]	A	4
	<b>TOTAL</b>		<b>163</b>
	<b>Total Wage bill Estimate(Ksh)</b>		<b>128,709,937.00</b>



# CHAPTER FOUR: ROADS, PUBLIC WORKS AND TRANSPORT

## **Part A: Vision**

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

## **Part B: Mission.**

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

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

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

In the FY 2015/16 the department was allocated Ksh. 473.8M of which Kshs.82.9 Million was for recurrent expenditure and Kshs.391 Million was for development expenditure. In the FY 2016/2017 the Department was allocated ksh.602.028M of which ksh. 508.228 was for development expenditure.

The Department made the following achievements in the FY2015/2016: opened 286 Km of new roads, graded 295 Km of roads, installed 292 culverts, constructed 7 drifts, installed 91 gabion boxes, constructed 2 box culverts at Tartar and Kapkunyuk and 3 foot bridges at Naleliamit (Suam), Orwa (Sekerr Ward) and Kois-Kanyangareng' (Kapchok Ward).

The department faced the following challenges during programme implementation; under funding, rugged terrain and most emergency works/Special projects done that were not budgeted for. This caused serious budget deficit.

In the FY 2017/18 the department has been allocated Ksh.100, 926,716.00 for recurrent expenditure and Ksh 344,185,143.43 for development expenditure. The strategic direction for the Ministry during the MTEF period will include development of a safe and efficient road transport

system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and completion of ongoing Road Works.

**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	To provide efficient, timely and economical maintenance of county vehicles and other machineries

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18 - FY 2019/20**

*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 2017/18	Targets 2018/19	Targets 2019/20
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	3
	Staff capacity improvement	No. of staff trained	5	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

*Programme 2: Road Transport.*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Roads	New roads opened up	Number of Kms of new roads opened up	220	330	340
County Committee on ward development fund	Bridges constructed	No. of bridges constructed	1	-	-
	Drifts constructed	No. of drifts constructed	10	10	17
	Roads rehabilitated	Number of KMs of roads rehabilitated	180	170	160
	Roads maintained	No. of KMs of roads maintained	210	150	140

**Sub Programme:** SP 1.4 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Transport	Road signs erected	No. of road signs erected	10	25	15

*Programme 3: Design of Infrastructure and Buildings*

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

**Sub Programme:** SP3.1 Roads and Bridges Design

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	4	4	5

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
	Lightning arresters installed in public institutions	No. of Lightning arresters installed in public institutions	5	8	7
	Projects supervised	No. of projects supervised	150	180	200

*Programme 4: Vehicle Maintenance*

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

**Sub Programme: SP4.1: Vehicle Maintenance**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of vehicle maintenance	County vehicles & machineries serviced & maintained to required standards	No. of vehicles & machineries serviced and maintained to required standards	All vehicles & machinery	All vehicles & machinery	All vehicles & machinery

**Part F: Summary of Expenditure by Programmes FY 2017 /18 - FY 2019/20**

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
PROGRAMME	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT				

	SERVICES				
	SP 1.1 Administration, Planning and Support Services.	59,021,414.62	82,617,716.00	90,879,487.60	99,967,436.36
	<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>59,021,414.62</b>	<b>82,617,716.00</b>	<b>90,879,487.60</b>	<b>99,967,436.36</b>
	PROGRAMME 2: ROAD TRANSPORT				
	SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	435,878,548.30	355,175,143.43	337,119,000.00	357,730,900.00
	SP 2.2 Road safety.	-	-	-	
	<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>435,878,548.30</b>	<b>355,175,143.43</b>	<b>337,119,000.00</b>	<b>357,730,900.00</b>
	PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
	SP3.1 Infrastructure Design, Construction works and Monitoring.	4,634,000.00	3,994,000.00	4,393,400.00	4,832,740.00
	SP3.2 Roads and Bridges design.	2,250,000.00	2,000,000.00	2,200,000.00	2,420,000.00
	<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>6,884,000.00</b>	<b>5,994,000.00</b>	<b>6,593,400.00</b>	<b>7,252,740.00</b>
	PROGRAMME 4: VEHICLE MAINTENANCE				
	SP4.1 Vehicle Maintenance	1,425,000.00	1,325,000.00	1,457,500.00	1,603,250.00
	<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>1,425,000.00</b>	<b>1,325,000.00</b>	<b>1,457,500.00</b>	<b>1,603,250.00</b>
	<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>503,208,962.92</b>	<b>445,111,859.43</b>	<b>436,049,387.60</b>	<b>466,554,326.36</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	42,395,313.62	70,896,515.00	77,986,166.50	85,784,783.15
Use of Goods & Services	33,485,101.00	30,030,201.00	30,063,221.10	33,769,543.21
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	427,328,548.30	344,185,143.43	328,000,000.00	347,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>503,208,962.92</b>	<b>445,111,859.43</b>	<b>436,049,387.60</b>	<b>466,554,326.36</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	42,395,313.62	70,896,515.00	77,986,166.50	85,784,783.15
Use of Goods & Services	16,626,101.00	11,721,201.00	12,893,321.10	14,182,653.21
Current Transfers to Government Agencies	-			

Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>59,021,414.62</b>	<b>82,617,716.00</b>	<b>90,879,487.60</b>	<b>99,967,436.36</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	42,395,313.62	70,896,515.00	77,986,166.50	85,784,783.15
Use of Goods & Services	16,626,101.00	11,721,201.00	12,893,321.10	14,182,653.21
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>59,021,414.62</b>	<b>82,617,716.00</b>	<b>90,879,487.60</b>	<b>99,967,436.36</b>
<b>PROGRAMME 2: ROAD TRANSPORT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	8,550,000.00	10,990,000.00	9,119,000.00	10,730,900.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial	427,328,548.30	344,185,143.43	328,000,000.00	347,000,000.00

Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>435,878,548.30</b>	<b>355,175,143.43</b>	<b>337,119,000.00</b>	<b>357,730,900.00</b>
<b>SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	8,550,000.00	10,990,000.00	9,119,000.00	10,730,900.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	427,328,548.30	344,185,143.43	328,000,000.00	347,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>435,878,548.30</b>	<b>355,175,143.43</b>	<b>337,119,000.00</b>	<b>357,730,900.00</b>
<b>SP 2.2 Road safety</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-



<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	-	-	-	-
<b>PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	6,884,000.00	5,994,000.00	6,593,400.00	7,252,740.00
Current Transfers to Government Agencies	-			
Other Recurrent		-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>6,884,000.00</b>	<b>5,994,000.00</b>	<b>6,593,400.00</b>	<b>7,252,740.00</b>
<b>SP3.1 Infrastructure Design, Construction works and Monitoring.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	4,634,000.00	3,994,000.00	4,393,400.00	4,832,740.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,634,000.00</b>	<b>3,994,000.00</b>	<b>4,393,400.00</b>	<b>4,832,740.00</b>
<b>SP3.2 Roads and Bridges design.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,250,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,250,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 4: VEHICLE MAINTENANCE</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	1,425,000.00	1,325,000.00	1,457,500.00	1,603,250.00
Current Transfers to Government Agencies	-		-	-
Other Recurrent		-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>1,425,000.00</b>	<b>1,325,000.00</b>	<b>1,457,500.00</b>	<b>1,603,250.00</b>
<b>SP4.1 Vehicle Maintenance</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				

	Compensation to Employees				
	Use of Goods & Services	1,425,000.00	1,325,000.00	1,457,500.00	1,603,250.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets				
	Capital Transfers to Government Agencies				
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>1,425,000.00</b>	<b>1,325,000.00</b>	<b>1,457,500.00</b>	<b>1,603,250.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18 - FY 2019/20**

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF ROADS PUBLIC WORKS AND TRANSPORT	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	<b>75,880,414.62</b>	<b>100,926,716.00</b>	<b>108,049,387.60</b>	<b>119,554,326.36</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>427,328,548.30</b>	<b>344,185,143.43</b>	<b>230,000,000.00</b>	<b>251,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>503,208,962.92</b>	<b>445,111,859.43</b>	<b>338,049,387.60</b>	<b>370,554,326.36</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	42,395,313.62	70,896,515.00	77,986,166.50	85,784,783.15
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	600,000.00	300,000.00	330,000.00	363,000.00
2210102	Water and sewerage charges	200,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and</b>			-	-

	Services				
2210201	Telephone and mobile phone services	50,000.00	25,000.00	27,500.00	30,250.00
2210202	Internet Connections	-	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	38,000.00	33,000.00	36,300.00	39,930.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs	680,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance	1,436,250.00	1,436,250.00	1,579,875.00	1,737,862.50
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	500,000.00	275,100.00	302,610.00	332,871.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	50,000.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	402,497.00	302,497.00	332,746.70	366,021.37
2210711	Tuition Fees Allowance	300,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services (Receptions)	200,000.00	200,000.00	220,000.00	242,000.00
2210805	National Celebrations	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	250,000.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleaning Materials	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,589,050.00	1,519,050.00	1,670,955.00	1,838,050.50
<b>2211300</b>	<b>Other Operating Expenses</b>				-
2211305	Contracted Guards and Cleaning Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211310	Contracted Professional Services	1,980,304.00	1,980,304.00	2,178,334.40	2,396,167.84
2211311	Contracted Technical Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220200</b>	<b>Policy Formulation</b>		-	-	-
2220201	Formulation of policies and legislation (hire of drafters)	3,000,000.00	-	-	-
	<b>TOTAL GENERAL ADMINISTRATI ON RECURRENT EXPENDITURE</b>	<b>59,021,414.62</b>	<b>82,617,716.00</b>	<b>90,879,487.60</b>	<b>99,967,436.36</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	10,000.00	11,000.00	12,100.00
2210203	Courier and Postal Services	30,000.00	15,000.00	16,500.00	18,150.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	400,000.00	400,000.00	440,000.00	484,000.00

2210303	Daily Subsistence Allowance	1,680,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance-ROAD DESIGN WORKS	2,250,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	TRAINING OF BODA BODA RIDERS		2,000,000.00		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (Receptions)	100,000.00	100,000.00	110,000.00	121,000.00
2210805	National Celebrations	200,000.00	175,000.00	192,500.00	211,750.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	300,000.00	250,000.00	275,000.00	302,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000.00	40,000.00	44,000.00	48,400.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	600,000.00	660,000.00	726,000.00
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipments for General use</b>		-	-	-
3111001	Purchase of Office Furniture and Fittings	-	700,000.00		700,000.00
	<b>TOTAL ROAD TRANSPORT RECURRENT</b>	<b>10,800,000.00</b>	<b>12,990,000.00</b>	<b>11,319,000.00</b>	<b>13,150,900.00</b>

	EXPENDITURE				
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGN S OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	150,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	1,100,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210701	Travel Allowance	116,000.00	116,000.00	127,600.00	140,360.00
2210710	Accommodation Allowance	700,000.00	400,000.00	440,000.00	484,000.00
2210711	Tuition Fees Allowance	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-	-
2210801	Catering Services (Receptions)	108,000.00	108,000.00	118,800.00	130,680.00
2210805	National Celebrations	800,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-	-
2211201	Refined Fuels and Lubricants	860,000.00	860,000.00	946,000.00	1,040,600.00
<b>2211300</b>	<b>other operating expenses</b>				

2211320	Temporary Committees Expenses		-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	360,000.00	396,000.00	435,600.00
	<b>TOTAL PUBLIC WORKS(DESIGN S OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE</b>	<b>4,634,000.00</b>	<b>3,994,000.00</b>	<b>4,393,400.00</b>	<b>4,832,740.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	75,000.00	75,000.00	82,500.00	90,750.00
2210303	Daily Subsistence Allowance	600,000.00	500,000.00	550,000.00	605,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	450,000.00	450,000.00	495,000.00	544,500.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000.00	300,000.00	330,000.00	363,000.00
2220105	supplementary funds for repair of machines given to County		-	-	-



	<b>TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE</b>	<b>1,425,000.00</b>	<b>1,325,000.00</b>	<b>1,457,500.00</b>	<b>1,603,250.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4163 - MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT DEVELOPMENT EXPENDITURE</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE (BALANCE OF ONGOING)</b>	<b>135,643,272.50</b>	<b>344,185,143.43</b>	<b>230000000</b>	<b>251,000,000.00</b>
	<b>PROPOSED NEW PROJECTS</b>	<b>289,535,275.80</b>			
	<b>DEVELOPMENT EXPENDITURE</b>	<b>427,328,548.30</b>	<b>344,185,143.43</b>	<b>230,000,000.00</b>	<b>251,000,000.00</b>
	<b>PART B - ON GOING 2016/2017 PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110400</b>	<b>Construction of Roads</b>				
3110402	KOTIT-KRICH-PSAPAI (35KMS, Protection/Drainge Works - Endugh Ward)	2,000,000.00	10,924,650.00		
3110402	KAPKORIS-CHEPKENCHIR-LOYOKOR (31KMS Culvert/Protection Works - Kapenguria Ward)	1,500,000.00	2,204,580.00		
3110402	SOKOMOKO-KAPCHILA-KORPUN-SINENDEN		6,950,250.00		
3110402	AMAKURIAT-KALAPATA (25KMS Protection Works/Heavy Grading - Alale Ward)	2,500,000.00	9,782,240.00		

3110402	KAMLA-MBARA-KASEI (109KMS Protection Works Kiwawa Ward)	2,000,000.00	13,539,000.00		
3110402	KAPSANGAR-TAPACH-SEKUTION (38KMS Gravelling/Drainage Works - Tapach Ward)	1,750,000.00	3,515,810.00		
3110402	WEI-WEI-TAMKAL-SOLION Protection Works (34KMS - Wewei Ward)	2,000,000.00	4,466,800.00		
3110402	CHEPKOGHIN-SOSTIN-MBARA-KAPORO Protection Works(28KMS - Sekerr Ward)	4,000,000.00	20,000,000.00		
3110402	CHEPKOTI-KAPLAIN-KAPRECH (8KMS Protection Works - Siyoi Ward)	1,250,000.00	9,479,905.00		
3110402	SIYOI-KAPRECH-SINENDEN-KAPCHILA-PARAYWA- Protection Works 10KMS -Siyoi Ward	1,250,000.00	5,950,250.00		
3110402	KRESWO-ATACHA-CHUMNI (Road Opening Works) - Riwo ward		10,040,940.00		
3110402	PSAMOR-CHEPTYA-SERETOW road opening/expansion - Batei Ward		2,051,650.00		
3110402	ROAD MAINTENANCE UNIT (For Maintenance of roads in all Wards)	10,000,000.00	9,724,759.00		
3110402	PURCHASE 1 Motor Grader	30,000,000.00	-		
3110402	PURCHASE 1 Excavator-320D2L	-	-		
3110402	PURCHASE 1 NO 20 TON TIPER	-	-		
3110402	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-		
3110402	CONDITIONAL GRANT-ROAD	71,516,809.00	124,425,000.00		

	FUEL LEVY FUND				
3111401	Feasibility Studies and Project Management Fees		-		
	<b>TOTAL ROADS &amp; EQUIPMENT DEVELOPMENT EXPEDITURE</b>	<b>207,016,809.00</b>	<b>233,055,834.00</b>	<b>220,000,000.00</b>	<b>238,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110501	CONSTRUCTION OF BRIDGET AT POLYTECHNIC - ORTUM HOSPITAL (BATEI WARD)	1,000,000.00	-		
3110501	LOPALAL MINI TWIN BOX CULVERT - Mnagei ward		-		
3110501	CONSTRUCTION OF BOX CULVERT AT TALAU WATER SUPPLY (SIYOIL/MNAGEI WARD)	9,685,883.00	5,643,806.42		
3110501	CONSTRUCTION OF BRIDGE AT PAROO RIVER-WEIWEI WARD	4,000,000.00	-		
3110501	PURCHASE OF ROAD RESERVE FOR TALAU BOX CULVERT	1,000,000.00	-		
3110501	CONSTRUCTION OF BOX CULVERT AT IYON RIVER (CHEPARERIAWARD)	9,000,000.00	-		
3110501	CONSTRUCTION OF FOOTBRIDGE AT KOIS-KANYANGARENG		2,297,958.63		
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE		4,969,303.06		

3110501	CONSTRUCTION OF KAPTUM FOOT BRIGDE - LELAN WARD		-		
3110501	CONSTRUCTION OF PKATEU BRIGDE - WEIWEI WARD		-		
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		
3111111	Purchase of ICT networking and Communications Equipment for Public Works building		2,500,000.00		
<b>3130100</b>	<b>Acquisition of Land</b>		-		
3130101	PURCHASE OF ROAD RESERVE FOR TALAU BOX CULVERT	1,000,000.00	-		
	<b>TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) DEVELOPMENT EXPENDITURE</b>	<b>25,685,883.00</b>	<b>15,411,068.11</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: ROADS: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110400</b>	<b>Construction of Roads</b>				
3110402	NEW ROADS - ALALE WARD		6,600,000.00		
3110402	NEW ROADS - ENDUGH WARD		2,082,500.00		

3110402	NEW ROADS - KAPENGURIA WARD		12,988,247.80		
3110402	NEW ROADS - KASEI WARD		3,495,658.80		
3110402	OPENING OF MOINOI - CHUWAI ROAD - KIWAWA WARD	1,500,000.00	9,636,000.00		
3110402	NEW ROADS - KIWAWA WARD		5,359,548.60		
3110402	NEW ROADS - KODICH WARD		8,710,528.00		
3110402	ROADS(KAPSAN GAR -KOGHMU - KTOMWONY- KOROSION) - LELAN WARD		1,341,810.00		
3110402	BUSH CLEARING OF KAPSAKAR-KOKWOPLEKWA -KERENGOI ROAD -LELAN WARD		692,830.00		
3110402	NEW ROADS - LELAN WARD		3,284,073.12		
3110402	NEW ROADS LOMUT WARD	-	9,130,500.00		
3110402	NEW ROADS MASOL WARD	-	3,472,810.00		
3110402	NEW ROADS	-	3,576,577.00		
3110402	CALVERTS(LOPAL BRIDGE) - MNAGEI WARD		2,700,000.00		
3110402	NEW ROADS	-	8,397,691.00		

	<b>NEW ROADS</b>		6,309,000.00		
3110402	NEW ROADS - SOOK WARD	-	5,000,000.00		
3110402	ROUTINE MAINTENANCE SKAK - YAYAW - WEIWEI WARD		2,940,467.00		
	<b>TOTAL WARD SPECIFIC</b>	<b>56,832,583.80</b>	<b>95,718,241.32</b>	<b>98,000,000.00</b>	<b>96,000,000.00</b>

**PART J: Details of Staff Establishment by Organization Structure**

SNO	DESIGNATION	JOBGROUP	INPOST
1	Chief Officer (County)	S	1
2	Principal Superintending Architect	Q	1
3	Superitendant (Buidings)	P	1
4	Chief Superintending Engineer	P	2
5	Senior Administrative Officer[2]	N	1
6	Senior Superintending Engineer	N	2
7	Superintending Architect	M	1
8	Chief Accountant	M	1
9	Superintending Engineer	M	1
10	Senior Superintendent Electrical (MVP)	L	1
11	Senior Superintendent (Building)	L	1
12	Senior Structural Assistant	L	1
13	Senior Land Survey Assistant	L	1
14	Superintendent Mechanical (MVP)	K	1
15	Engineer[2]	K	2
16	Accountant[2]	J	1
17	Senior Chargehand Building	J	1
18	Senior Chargehand Mechanical	J	1
19	Senior Chargehand Electrical	J	2
20	Human Resource Management Officer[2]	J	1
21	Accounts Assistant[2]	J	1
22	Office Administrative Assistant[1]	J	1
23	Accounts Assistant[3]	H	1
24	Records Assistant[3]	H	1
25	Inspector - Fire Services	H	7
26	Senior Driver	G	17
27	Driver[1]	F	1
28	Electrical Technician[2]	F	1
29	Driver[2]	E	1
30	Clerical Officer[2]	E	1

31	Driver[3]	D	1
32	Support Staff[3]	A	1
	<b>Total</b>		<b>58</b>
	<b>Total Wage Bill Estimate(Ksh)</b>		<b>74,876,819.00</b>

# CHAPTER FIVE: HEALTH AND SANITATION

## **Part A: Vision**

A disease-free Community

## **Part B: Mission**

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

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

The County department of Health derives its mandate from the National Health policy which requires it to provide a framework for structured uniform health systems within the county. The policy sets out the functions of the County Government as they relate to health services.

In the FY2015/2016 the Ministry was allocated a total of Kshs1.28Billion of which Kshs.356M was allocated for development and in FY2016/2017 the Department was allocated of Kshs. 1.363B where Ksh.238.6M was utilised for development of health infrastructure and acquisition of modern health equipment.

The Department has achieved the following; Construction of Kacheliba operation theatre, Construction of ICU at Kapenguria District Hospital, Construction of Drugs Store, Construction of blood bank unit, Construction of staff houses, rehabilitation works of existing facilities, construction of an Isolation Ward at Kapenguria District Hospital, purchase of Telemedicine equipment, purchase of laundry equipment, purchase of Ambulances, upgrading of Dispensaries to Health Care Centers, purchase of medical equipment (1 Ultrasound, 6 incubators, 30 solar fridges and 20 deliveries couches), construction of new Dispensaries, Doctors flats and Perimeter Wall at Kapenguria District Hospital, renovation of Kapenguria District Hospital (Phase I) and Electrical Works done at Kapenguria District Hospital and Purchase of 1 Modern solid waste tractor and 25 garbage pits.

In the FY 2017/18 the department has been allocated Ksh. 1,194,126,996.51 for recurrent expenditure and Ksh 340,674,311.49 for development expenditure. The development expenditure will be utilized for completion and operationalization of ongoing health facilities. Over the



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

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18 - FY 2019/20**

*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.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Office of CEC &CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter

	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	1
	Staff capacity improvement	No. of staff trained	50	100	150
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

*Programme 2: Preventive Health Services (Public Health)*

**Outcome:** Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
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:** SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%

		Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40% Based on existing/prevalence HIV/AIDS cases.	60%	70%
	Essential 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 3: Curative Health Services*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of curative	New dispensaries constructed	No. of new dispensaries constructed	2	5	5

services	Completion of dispensaries	No. of dispensaries completed	30	21	
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	5	4	2
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	-	2	2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	15	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%
	Health staff housing units developed	Percentage of health staff housed	45%	60%	80%

**Sub Programme: SP 2.2 Free Maternal and Child Health.**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
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 4: Sanitation*

**Outcome:** Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter= 12 annually, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter= 8 annually, Diarrheal disease incidence reduction by 60%	90%,1 campaigns per quarter= 4 annually, Diarrheal disease incidence reduction by 90%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed & operationalized	Operational County dumpsite	By end of 2016/17	-	-
	Solid waste management	Percentage of movable solid waste collection containers provided	Increase by 10%	Increase by 15%	Increase by 20%

**Part F: Summary of Expenditure by Programmes FY 2017 /18 - FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>PROGRAMME</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	846,014,961.91	869,901,850.51	956,892,035.56	1,052,581,239.11
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>846,014,961.91</b>	<b>869,901,850.51</b>	<b>956,892,035.56</b>	<b>1,052,581,239.11</b>
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	299,355,893.15	439,332,795.49	411,415,000.00	415,897,832.40
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>299,355,893.15</b>	<b>439,332,795.49</b>	<b>411,415,000.00</b>	<b>415,897,832.40</b>
P.3 PREVENTIVE HEALTH SERVICES(PUBLI C HEALTH)				
SP 3.2 Communicable and Non- Communicable Disease Prevention	38,700,000.00	84,600,000.00	93,060,000.00	102,366,000.00
SP 3.2 Free Maternal and Child Health.	51,050,356.00	43,444,215.00	-	-
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>89,750,356.00</b>	<b>128,044,215.00</b>	<b>93,060,000.00</b>	<b>102,366,000.00</b>
P.4 SANITATION.				
SP 4.1 Sanitation Services	76,159,659.00	97,522,447.00	1,903,000.00	2,093,300.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>76,159,659.00</b>	<b>97,522,447.00</b>	<b>1,903,000.00</b>	<b>2,093,300.00</b>

<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>1,311,280,870.06</b>	<b>1,534,801,308.00</b>	<b>1,463,270,035.56</b>	<b>1,572,938,371.51</b>
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**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18 - FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4164: HEALTH AND SANITATION</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	743,114,713.64	804,651,850.51	885,117,035.56	973,628,739.11
Use of Goods & Services	228,550,248.27	238,110,000.00	246,024,516.00	297,309,632.40
Current Transfers to Government Agencies	141,306,444.00	151,365,146.00	12,128,484.00	-
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	198,309,464.15	340,674,311.49	320,000,000.00	302,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>1,311,280,870.06</b>	<b>1,534,801,308.00</b>	<b>1,463,270,035.56</b>	<b>1,572,938,371.51</b>

**Part H: Summary of Expenditure by Programmes , sub programmes and Economic classification FY2017/18-FY2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	112,006,728.22	156,566,131.50	172,222,744.65	189,445,019.12
Use of Goods & Services	43,811,511.00	9,533,083.00	10,486,391.30	11,535,030.43

	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>155,818,239.22</b>	<b>166,099,214.50</b>	<b>182,709,135.95</b>	<b>200,980,049.55</b>
	<b>SP 1.1 Administration, Planning and Support Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	112,006,728.22	156,566,131.50	172,222,744.65	189,445,019.12
	Use of Goods & Services	43,811,511.00	9,533,083.00	10,486,391.30	11,535,030.43
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>155,818,239.22</b>	<b>166,099,214.50</b>	<b>182,709,135.95</b>	<b>200,980,049.55</b>
				-	
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 2: EARLY CHILD DEVELOPMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	30,765,000.00	24,038,000.00	25,979,800.00	28,577,780.00
	Current Transfers to Government Agencies	173,600,000.00	192,000,000.00	211,200,000.00	232,320,000.00
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial				



	Assets	106,642,575.12	131,177,967.51	128,000,000.00	103,000,000.00
	Capital Transfers to Government Agencies	20,000,000.00	20,000,000.00	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>331,007,575.12</b>	<b>367,215,967.51</b>	<b>365,179,800.00</b>	<b>363,897,780.00</b>
	<b>SP 2.1 ECDE Education and Infrastructure Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	8,580,000.00	6,748,000.00	7,422,800.00	8,165,080.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	35,364,959.32	30,169,981.52	48,000,000.00	38,000,000.00
	Capital Transfers to Government Agencies	20,000,000.00	20,000,000.00	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>63,944,959.32</b>	<b>56,917,981.52</b>	<b>55,422,800.00</b>	<b>46,165,080.00</b>
	<b>SP 2.2 School Feeding Program</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	15,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>15,000,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
	<b>SP 2.3 Bursary &amp; Ward Specific Projects</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				

		-	-	-	-
	Use of Goods & Services	-	-	-	-
	Current Transfers to Government Agencies	173,600,000.00	192,000,000.00	211,200,000.00	232,320,000.00
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	150,000.00	46,348,688.24	45,000,000.00	45,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>173,750,000.00</b>	<b>238,348,688.24</b>	<b>256,200,000.00</b>	<b>277,320,000.00</b>
	<b>SP 2.4 Training and Recruitment</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	7,185,000.00	9,290,000.00	9,757,000.00	10,732,700.00
	Current Transfers to Government Agencies				
	Other Recurrent	-	-		
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	71,127,615.80	54,659,297.75	35,000,000.00	20,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>78,312,615.80</b>	<b>63,949,297.75</b>	<b>44,757,000.00</b>	<b>30,732,700.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 3: YOUTH EDUCATION AND TRAINING</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	1,710,000.00	3,166,000.00	3,482,600.00	3,830,860.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>				

	Acquisition of Non-Financial Assets	4,100,000.00	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>5,810,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
	<b>SP 3.1 Youth Training and Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees		-	-	
	Use of Goods & Services	1,710,000.00	3,166,000.00	3,482,600.00	3,830,860.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>1,710,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
	<b>SP 3.2 Revitalization of Youth Polytechnics</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	-	-	-	-
	Current Transfers to Government Agencies	-			-
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SP 3.3 ICT Integration in Youth Polytechnics</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				

Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	4,100,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,100,000.00</b>	-	-	-
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 4: ICT INFRASTRUCTURE DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	2,710,000.00	4,398,880.00	4,838,768.00	5,322,644.80
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>2,710,000.00</b>	<b>4,398,880.00</b>	<b>4,838,768.00</b>	<b>5,322,644.80</b>
<b>SP 4.1 ICT Infrastructure Connectivity</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	2,710,000.00	4,398,880.00	4,838,768.00	5,322,644.80
Current Transfers to Government Agencies	-			

Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,710,000.00</b>	<b>4,398,880.00</b>	<b>4,838,768.00</b>	<b>5,322,644.80</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18 - FY 2019/20**

<b>VOTE 4164 - MINISTRY OF HEALTH AND SANITATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>RECURRENT EXPENDITURE</b>	<b>1,112,971,405.91</b>	<b>1,194,126,996.51</b>	<b>1,105,870,035.56</b>	<b>1,229,798,371.51</b>
<b>DEVELOPMENT EXPENDITURE</b>	<b>198,309,464.15</b>	<b>340,674,311.49</b>	<b>320,000,000.00</b>	<b>302,000,000.00</b>
<b>TOTAL EXPENDITURE</b>	<b>1,311,280,870.06</b>	<b>1,534,801,308.00</b>	<b>1,425,870,035.56</b>	<b>1,531,798,371.51</b>
<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Basic Salaries - Permanent Employees</b>				
Basic Salaries - Civil Service	743,114,713.64	770,651,850.51	847,717,035.56	932,488,739.11
<b>Utilities Supplies and Services</b>		-	-	-
Electricity	3,400,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Water and sewerage charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Communication, Supplies and Services</b>		-	-	-
Telephone and Mobile Phones	720,000.00	300,000.00	330,000.00	363,000.00
Internet Connections	200,000.00	200,000.00	220,000.00	242,000.00
Courier and Postal Services	100,000.00	50,000.00	55,000.00	60,500.00
<b>Domestic Travel and Subsistence</b>		-	-	-
Travel Costs		500,000.00	550,000.00	605,000.00

Accommodation - Domestic Travel	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
Daily Subsistence Allowance	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
Publishing and Printing Services	4,800,000.00	2,200,000.00	2,420,000.00	2,662,000.00
Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
Advertising and Publicity Campaigns	452,318.27	950,000.00	1,045,000.00	1,149,500.00
Trade Shows and Exhibitions	800,000.00	800,000.00	880,000.00	968,000.00
<b>Training Expenses</b>		-	-	-
Tuition Fees Allowance (20 STAFF TRAINED)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>Hospitality Supplies and Services</b>		-	-	-
Catering Services	750,000.00	750,000.00	825,000.00	907,500.00
Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	550,000.00	605,000.00
<b>Specialized Materials and Supplies</b>		-	-	-
Purchase of Uniforms and Clothing - Staff	200,000.00	200,000.00	220,000.00	242,000.00
Purchase of Uniforms and Clothing - Patients	100,000.00	100,000.00	110,000.00	121,000.00
Purchase of medical Drugs		34,000,000.00		-
<b>Office and General Supplies and Services</b>		-	-	-
General Office Supplies	1,689,658.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Fuel Oil and Lubricants</b>			-	-
Refined Fuels and Lubricants	4,000,000.00	5,600,000.00	6,160,000.00	6,776,000.00
<b>Other Operating Expenses</b>		-	-	-
Contracted Professional Services	5,038,272.00	13,000,000.00	14,300,000.00	15,730,000.00
<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
Motor Vehicles and Motorcycles	13,260,000.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>Routine Maintenance - Other Assets</b>		-	-	-
Maintenance of Office Furniture and Equipment	600,000.00	400,000.00	440,000.00	484,000.00

Maintenance of Medical and Dental Equipment	200,000.00	200,000.00	220,000.00	242,000.00
Maintenance of Buildings and Stations -- Non-Residential	2,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-	-	
Transfers to Government Agencies Donor (DANIDA)	6,090,000.00	-	-	
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>846,014,961.91</b>	<b>869,901,850.51</b>	<b>919,492,035.56</b>	<b>1,011,441,239.11</b>
<b>PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
Travel Costs	600,000.00	600,000.00	660,000.00	726,000.00
Daily Subsistence Allowance	2,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
Field Operational Allowance - NUTRITION PROGRAMME		1,000,000.00	1,100,000.00	1,210,000.00
Field Operational Allowance DISEASE SURVEILLANCE/-MALARIA CONTROL PROGRAMME		1,000,000.00	1,100,000.00	1,210,000.00
Field Operational Allowance - IMMUNIZATION SERVICES		700,000.00	770,000.00	847,000.00
Field Operational Allowance - REPRODUCTIVE HEALTH		700,000.00	770,000.00	847,000.00
Field Operational Allowance - HIV/AIDS / TB & LEPROSY		700,000.00	770,000.00	847,000.00
Field Operational Allowance - COMMUNITY STRATEGY		700,000.00	770,000.00	847,000.00
<b>Hospitality Supplies and Services</b>		-	-	-
Catering Services	200,000.00	200,000.00	220,000.00	242,000.00
<b>Specialized Materials and Supplies</b>		-	-	-
Medical Drugs	20,000,000.00	59,900,000.00	65,890,000.00	72,479,000.00
Dressings and Other Non-Pharmaceutical Medical Items	10,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Fungicides, Insecticides and Sprays	500,000.00	500,000.00	550,000.00	605,000.00
Chemicals and Industrial Gases	800,000.00	800,000.00	880,000.00	968,000.00
<b>Office and General Supplies and Services</b>		-	-	-

General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
Supplies and Accessories for Computers and Printers	400,000.00	200,000.00	220,000.00	242,000.00
Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>Fuel Oil and Lubricants</b>		-	-	-
Refined Fuels and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Other Fuels (wood, charcoal etc... for Facilities)	900,000.00	500,000.00	550,000.00	605,000.00
<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-	-	-
Transfers to Government Agencies Donor (Conditional grants -Free Maternal Health Care)	51,050,356.00	43,444,215.00		-
<b>TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE</b>	<b>89,750,356.00</b>	<b>128,044,215.00</b>	<b>93,060,000.00</b>	<b>102,366,000.00</b>
<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>Hospitality Supplies and Services</b>		-	-	-
Catering Services	100,000.00	100,000.00	100,000.00	110,000.00
Board Allowance	280,000.00	280,000.00	280,000.00	308,000.00
<b>Specialized Materials and Supplies</b>		-	-	-
Medical Drugs	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00
Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	2,000,000.00	2,000,000.00	2,200,000.00
Laboratory Materials, Supplies and Small Equipment	4,000,000.00	3,000,000.00	3,000,000.00	3,300,000.00
Food and Rations	8,000,000.00	6,000,000.00	6,000,000.00	6,600,000.00
Purchase of X-Rays Supplies	500,000.00	500,000.00	500,000.00	550,000.00
<b>Fuel Oil and Lubricants</b>		-	-	-
Refined Fuels and Lubricants	4,000,000.00	4,000,000.00	4,000,000.00	4,400,000.00



Other Fuels (wood, charcoal, cooking gas etc...)		500,000.00	500,000.00	550,000.00
<b>Routine Maintenance - Other Assets</b>		-	-	-
Maintenance of Plant, Machinery and Equipment	1,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00
<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-	-	-
Transfers to Government Agencies Donor (Conditional grants -Forgone User Fees)	12,316,429.00	12,128,484.00		13,341,332.40
<b>Purchase of Office Furniture and General Equipment (for General use)</b>		-	-	-
Purchase of Computers, Printers and other IT Equipment		300,000.00	300,000.00	330,000.00
<b>TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE</b>	<b>52,696,429.00</b>	<b>50,308,484.00</b>	<b>38,230,000.00</b>	<b>55,394,332.40</b>
<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Communication, Supplies and Services</b>				
Telephone and Mobile Phones	50,000.00	50,000.00	55,000.00	60,500.00
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>Hospitality Supplies and Services</b>		-	-	-
Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
Board Allowance	50,000.00	50,000.00	55,000.00	60,500.00
<b>Specialized Materials and Supplies</b>		-	-	-
Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Food and Rations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>Fuel Oil and Lubricants</b>		-	-	-

Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>16,150,000.00</b>	<b>16,150,000.00</b>	<b>17,765,000.00</b>	<b>19,541,500.00</b>
		-	-	
<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL</b>	<b>ESTIMATED FY2016/2017</b>	<b>PROJECTED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>Hospitality Supplies and Services</b>		-	-	-
Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
Board Allowance	50,000.00	50,000.00	55,000.00	60,500.00
<b>Specialized Materials and Supplies</b>		-	-	-
Medical Drugs	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Food and Rations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>Fuel Oil and Lubricants</b>		-	-	-
Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>16,100,000.00</b>	<b>16,100,000.00</b>	<b>17,710,000.00</b>	<b>19,481,000.00</b>
<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
Accommodation - Domestic Travel	500,000.00	500,000.00	550,000.00	605,000.00
Daily Subsistence Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>Hospitality Supplies and Services</b>		-	-	-
Catering Services	50,000.00	50,000.00	55,000.00	60,500.00

Board Allowance	50,000.00	50,000.00	55,000.00	60,500.00
<b>Specialized Materials and Supplies</b>		-	-	-
Medical Drugs	10,000,000.00	<b>10,000,000.00</b>	11,000,000.00	12,100,000.00
Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Food and Rations	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>Fuel Oil and Lubricants</b>		-	-	-
Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>16,100,000.00</b>	<b>16,100,000.00</b>	<b>17,710,000.00</b>	<b>19,481,000.00</b>
<b>PROGRAMME 4:SUB PROGRAMME 4.1: SANITATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
Daily Subsistence Allowance		630,000.00	693,000.00	762,300.00
<b>Fuel Oil and Lubricants</b>		-	-	-
Refined Fuels and Lubricants	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-	-	-
Transfers to Semi Autonomous Government Agencies Donor (Conditional grants -World Bank to Health)	71,849,659.00	95,792,447.00		-
<b>TOTAL SANITATION SERVICES RECURRENT EXPENDITURE</b>	<b>76,159,659.00</b>	<b>97,522,447.00</b>	<b>1,903,000.00</b>	<b>2,093,300.00</b>
<b>VOTE 4164- MINISTRY OF HEALTH AND SANITATION</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>198,309,464.15</b>	<b>340,674,311.49</b>	<b>320,000,000.00</b>	<b>302,000,000.00</b>

<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Construction of Buildings and Civil Works</b>				
COMPLETION OF CONSTRUCTION OF DOCTORS' FLATS(12 UNITS)	-	-		
COMPLETION OF PERIMETER WALL AT KDH	-	10,000,000.00		
COMPLETION OF OPERATION THEATRE AT KACHELIBA SUB COUNTY HOSPITAL	3,762,755.92	10,000,000.00		
COMPLETION OF ICU AND CASUALTY AT KAPENGURIA HOSPITAL	-	11,189,367.25		
COMPLETION OF ICU AND CASUALTY AT KDH (RETAINING WALL & EXTERNAL WORKS)	8,902,000.00	-		
COMPLETION OF DRUG STORE AT KAPENGURIA HOSPITAL	-	-		
COMPLETION OF BLOOD BANK UNIT	4,818,095.40	-		
ELECTRICAL WORKS FOR BLOOD BANK UNIT	-	-		
CONSTRUCTION OF EYE UNIT AT KACHELIBA SUB COUNTY HOSPITAL	-	1,000,000.00		
CONSTRUCTION OF TOILETS AT KDH	-	-		
CONSTRUCTION OF TOILETS AT KACHELIBA HOSPITALS	-	2,000,000.00		
CONSTRUCTION OF CHESRA DISPENSARY	-	-		
COMPLETION WORKS AT LOMUT DISPENSARY (ELECTRICAL AND SEWERAGE ETC)	-	-		
COMPLETION OF PERIMETER WALL (FENCING) & GATE FOR BLOOD BANK	2,000,000.00	12,000,000.00		
DRUG STORE -EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	4,000,000.00	-		
DOCTORS FLATS -EXTERNAL WORKS (STONE PITCHING & RETAINING WALL)	2,500,000.00	-		
CONSTRUCTION OF OXYGEN PLANT HOUSING STRUCTURE	1,000,000.00	-		
CONSTRUCTION OF ISOLATION WARD - KDH	5,000,000.00	6,000,000.00		

CONSTRUCTION OF MODEL LABORATORIES AT CHEPARERIA, SIGOR AND KACHELIBA SUB COUNTY HOSPITALS	2,000,000.00	14,800,000.00		
CONSTRUCTION OF TIPET DISPENSARY- STAFF HOUSE	1,000,000.00	-		
CONSTRUCTION OF TIPET DISPENSARY	1,000,000.00	-		
CONSTRUCTION OF STAFF HOUSES AT MURPUS DISPENSARY	978,000.00	-		
CONSTRUCTION OF STAFF HOUSES AT KAURIONG DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT MUERBONG DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT KAPTOLOMWO DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT SARMACH DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT KALEMNGOROK DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT CHESUPET DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT NYARKULIAN DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT PARAYWA DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT ANNET DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT NYANGAITA DISPENSARY		-		
CONSTRUCTION OF STAFF HOUSES AT KRIICH DISPENSARY	1,120,000.00	-		
CONSTRUCTION OF STAFF HOUSES AT EMBOUGH DISPENSARY		-		
COMPLETION OF SENETWO DISPENSARY	1,000,000.00	-		
CONSTRUCTION OF CHAIN LINK FENCE AT KACHELIBA		1,500,000.00		
CONSTRUCTION OF TOILETS AT CHEPARERIA MARKET	500,000.00	134,000.00		

CONSTRUCTION OF TOILETS AT KONGELAI MARKET	500,000.00	136,000.00		
CONSTRUCTION OF TOILETS AT KABICHBICH MARKET	500,000.00	143,000.00		
CONSTRUCTION OF TOILETS AT ALALE MARKET	500,000.00	160,000.00		
CONSTRUCTION OF TOILETS AT KACHELIBA MARKET	500,000.00	135,000.00		
CONSTRUCTION OF TOILETS AT LOMUT MARKET	500,000.00	150,000.00		
CONSTRUCTION OF TOILETS AT ORTUM MARKET	500,000.00	45,000.00		
CONSTRUCTION OF TOILETS AT SIGOR SUB COUNTY HOSPITAL		2,000,000.00		
<b>Refurbishment of Buildings</b>		-		
RENOVATIONS KAPENGURIA HOSPITAL PHASE 1	1,400,000.00	-		
RENOVATION OF THEATRE AT KAPENGURIA DISTRICT HOSPITAL		-		
RENOVATIONS -ELECTRICAL WORKS AT KDH	2,251,482.00	-		
RENOVATIONS (FENCING) AT NACHECHEYET DISPENSARY - RIWO WARD		-		
RENOVATION OF KRESWO DISPENSARY		-		
RENOVATIONS KAPENGURIA HOSPITAL CAR PARK		-		
<b>Purchase of Specialised Plant &amp; Equipment</b>		-		
PURCHASE OF 300 KVA GENERATOR FOR KAPENGURIA HOSPITAL		-		
PURCHASE OF GENERATOR (150KVA)- KACHELIBA		2,000,000.00		
PURCHASE OF TELELMEDICINE EQUIPMENT (IN PARTNERSHIP WITH SAVING MOTHERS)	2,000,000.00	1,500,000.00		
DRUG STORE -PURCHASE OF PALLETS AND SHELVES	6,477,130.83	-		
PURCHASE OF COLD ROOM EQUIPMENTS FOR BLOOD BANK UNIT	1,900,000.00	2,000,000.00		
FABRICATED CONTAINER FOR MORTUARY AT SIGOR, and KACHELIBA @1.5m EACH		4,500,000.00		
PURCHASE OF LAUNDRY EQUIPMENT FOR KAPENGURIA HOSPITAL	10,000,000.00	-		
PURCHASE OF OXYGEN PLANT FOR KAPENGURIA HOSPITAL	15,000,000.00	1,500,000.00		

PURCHASE OF OXYGEN CYLINDERS FOR KAPENGURIA HOSPITAL	-	-		
PURCHASE FOR GENERATOR FOR BLOOD BANK (150KVA)	2,000,000.00	1,000,000.00		
PURCHASE OF ELECTRICAL CABLE TO CONNECT GENERATOR TO ICU	3,000,000.00	-		
<b>Project Preparation and Design, Project Supervision</b>		-		
ENVIRONMENTAL IMPACT ASSESSMENT(NEMA)	2,000,000.00	3,000,000.00		
Project Management Fees	100,000.00	100,000.00		
<b>TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE</b>	<b>117,209,464.15</b>	<b>86,992,367.25</b>	<b>60,000,000.00</b>	<b>57,000,000.00</b>
<b>PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>Construction of Buildings and Civil works</b>		-		
Siyoi ward - Paraiywa Maternity wards (Purchase of Land and Construction)	750,000.00	300,000.00		
Siyoi ward - Construction of Staff House at Kaibos dispensary	500,000.00	300,000.00		
Kapchok Ward - Construction of staff houses at Napitiro dispensary	500,000.00	300,000.00		
Suam ward - Tiyinei Maternity ward	750,000.00	500,000.00		
Lelan ward - Mokoyon Maternity ward	750,000.00	500,000.00		
Lelan ward - Chepkono Dispensary staff houses	750,000.00	300,000.00		
Chepareria Ward - Naramum Maternity ward	750,000.00	500,000.00		
Lomut ward - Maternity Ward at Arpollo dispensary	750,000.00	500,000.00		
Kapenguria ward - Chepkechir maternity ward	750,000.00	500,000.00		
Endugh ward - Maternity ward Krich dispensary		-		
Weiwei ward - Maternity ward in Wakor dispensary	750,000.00	300,000.00		
Masol ward - Construction of Maternity Ward at Takaiywa dispensary	750,000.00	500,000.00		
Batei Ward - Staff House Kapkeremba Dispensary and Upgrade of Parua Dispensary (Murpus dispensary New)		-		
Kasei Ward - Construction of Maternity Ward at Kangoletian dispensary	750,000.00	500,000.00		

Tapach Ward - Sondany Maternity wards	750,000.00	500,000.00		
Tapach ward - Sukutio dispensary	750,000.00	300,000.00		
Sook ward - Construction of Mungit Dispensary	750,000.00	300,000.00		
Sook ward - Construction of Simat Dispensary	750,000.00	300,000.00		
Kapchok Ward - Construction of Napitiro dispensary	500,000.00	300,000.00		
Kapchok ward - Ngotut maternity ward	750,000.00	300,000.00		
Suam ward - Moruebong dispensary	750,000.00	300,000.00		
Sekerr ward - Kiwakan dispensary	750,000.00	300,000.00		
Sekerr ward - Sarmch Dispensary	750,000.00	300,000.00		
Riwo ward - Kitelakapel dispensary	500,000.00	300,000.00		
Riwo ward - Adurkoit Maternity ward	750,000.00	500,000.00		
Chepareria Ward - Chepkorniswo dispensary	500,000.00	300,000.00		
Lomut ward- Otiot dispensary	500,000.00	500,000.00		
Kapenguria Ward - Emboasis dispensary	500,000.00	300,000.00		
Kodich ward - Karameri dispensary	500,000.00	300,000.00		
Kodich ward - Maternity ward Orolwa dispensary	750,000.00	500,000.00		
Weiwei ward - Takar Dispensary	750,000.00	500,000.00		
Masol ward - Completion of Simbol Dispensary and Staff house	500,000.00	600,000.00		
Kiwawa ward - Construction of Kases dispensary	750,000.00	500,000.00		
Kiwawa ward - Construction of Maternity at Kauriong dispensary	750,000.00	500,000.00		
Alale ward - Construction of Kalapata dispensary	750,000.00	500,000.00		
Alale ward - Construction of Nakwoilap dispensary	500,000.00	500,000.00		
Mnagei Ward - Kaplelach Keror dispensary with staff houses	1,250,000.00	500,000.00		
Kasei Ward - Construction of Dispensary at Kaptolomwo Dispensary	750,000.00	500,000.00		
<b>PROJECT DESCRIPTION</b>	<b>APPROVED FY2015/2016</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>



COMPLETION OF KACHEMOGEN MATERNITY WING - BATEI WARD		1,252,905.20		
CONSTRUCTION OF MATERNITY WING AT PARUA DISPENSARY - BATEI WARD		4,746,790.80		
CONSTRUCTION OF TWIN STAFF HOUSES AT TUWIT VILLAGE -KAPCHOK WARD	1,500,000.00			
COMPLETION OF STAFF HOUSES AND WATER TANK REPAIR AT KONYAO HEALTH CENTRE-KAPCHOK WARD	200,000.00			
CONSTRUCTION OF MEDICAL STAFF HOUSE AT KALUKUNA VILLAGE -KAPCHOK WARD	1,500,000.00			
CONSTRUCTION OF KOKWO LOLOTWO TWIN STAFF HOUSES - KAPCHOK WARD		2,899,999.00		
CONSTRUCTION OF MATERNITY AT KODICH DISPENSARY - KODICH WARD				
CONSTRUCTION OF STAFF HOUSES AT CHEMAKEU DISPENSARY-RIWO WARD	1,000,000.00			
CONSTRUCTION OF STAFF HOUSE AT MTEMBUR DISPENSARY-RIWO WARD	1,000,000.00			
CONSTRUCTION OF STAFF HOUSE AT KAMAYECH DISPENSARY-RIWO WARD	1,000,000.00			
COMPLETION OF MATERNITY WING AT EMPOGH IN SOOK WARD	300,000.00	2,500,000.00		
CONSTRUCTION OF STAFF HOUSES AT CHORWA DISPENSARY- SEKERR WARD		1,271,302.80		
CONSTRUCTION OF STAFF HOUSES AT TALON DISPENSARY- SEKERR WARD		2,530,000.00		
CONSTRUCTION OF STAFF HOUSES AT KIWAKAN DISPENSARY- SEKERR WARD		2,698,480.00		
MATERNITY WARD AT KAIBOS IN SIYOI WARD		3,550,000.00		
CONSTRUCTION OF TOILET AT KAPRECH DISPENSARY				
MATERNITY WING AT AT TALAU DISPENSARY IN SIYOI WARD		3,200,000.00		

STAFF HOUSES AT KANYERUS DISPENSARY IN SUAM WARD		2,890,000.00		
CONSTRUCTION OF MATERNITY WING AT PARAYON - TAPACH WARD		-		
CONSTRUCTION OF SEBIT DISPENSARY-BATEI WARD	2,000,000.00			
CONSTRUCTION OF SOBUKWO DISPENSARY - BATEI WARD		4,299,800.00		
CONSTRUCTION OF KERELWA DISPENSARY-BATEI WARD	2,200,000.00	300,000.00		
CONSTRUCTION OF PUSOL DISPENSARY - BATEI WARD		4,209,504.00		
CONSTRUCTION OF SHALPOGH DISPENSARY - CHEPARERIA WARD		3,684,662.96		
CONSTRUCTION OF PROPOI DISPENSARY - CHEPARERIA WARD		4,555,455.00		
CONSTRUCTION OF PIT LATRINE AT CHEPKUGAT ECD -CHEPARERIA WARD	200,000.00	26,721.00		
CONSTRUCTION OF TIRKEN DISPENSARY -CHEPARERIA WARD	1,000,000.00	504,948.20		
TIPET DISPENSARY-ENDUGH WARD	1,000,000.00	3,300,000.00		
KESOT DISPENSARY -ENDUGH WARD	2,000,000.00			
CONSTRUCTION OF NEW DISPENSARY AT CHEPOKACHIM -ENDUGH WARD		4,499,000.00		
CONSTRUCTION OF KOTIT DISPENSARY IN ENDUGH WARD		3,999,000.00		
COMPLETION OF ROPONYWO DISPENSARY-KAPENGURIA WARD	500,000.00	948,119.20		
COMPLETION OF KAPROM DISPENSARY-KAPENGURIA WARD	500,000.00	311,245.00		
STONE PITCHING OF DOCTORS FLATS AT KAPENGURIA HOSPITAL- KAPENGURIA WARD		766,828.00		
CONSTRUCTION OF LELMOLO DISPENSARY-KASEI WARD	2,000,000.00	1,541,470.80		
CONSTRUCTION OF MORKORIO DISPENSARY - KASEI WARD	2,000,000.00	1,599,923.20		

CONSTRUCTION AT NEW DISPENSARY AT KALUKUNA-KAPCHOK WARD	2,000,000.00			
CONSTRUCTION OF NEW DISPENSARY AT TUWIT VILLAGE-KAPCHOK WARD	2,000,000.00			
CONSTRUCTION OF KOKWO LOLOTWO DISPENSARY - KAPCHOK WARD		5,477,407.20		
CONSTRUCTION OF WASAT DISPENSARY(WASAT)-KIWAWA WARD	2,000,000.00			
CONSTRUCTION OF DISPENSARY AT LOKILELIAN-KODICH WARD	2,000,000.00	126,580.00		
CONSTRUCTION OF DISPENSARY AT KATOPOTEN-KODICH WARD	2,000,000.00	499,462.00		
CONSTRUCTION OF DISPENSARY TOILET AT KALEMNGOROK-KODICH WARD	200,000.00	5,000.00		
CONSTRUCTION OF CHEPSUKUN DISPENSARY - KODICH WARD		3,876,000.00		
CONSTRUCTION OF POROWO DISPENSARY-LELAN WARD	2,000,000.00			
CONSTRUCTION OF KTOMWONY DISPENSARY - LELAN WARD		3,999,000.00		
CONSTRUCTION OF PIT LATRINE BLOCK FOR KABICHBICH MARKET -LELAN WARD				
CONSTRUCTION OF SIMOTWO DISPENSARY - LELAN WARD		3,935,566.88		
CONSTRUCTION OF KSERA DISPENSARY IN LOMUT WARD		4,796,000.00		
COMPLETION OF CHEPOTARAMA DISPENSARY-RIWO WARD	1,000,000.00	876,000.00		
CONSTRUCTION OF AUSKION DISPENSARY(NEW)-RIWO WARD	2,000,000.00			
CONSTRUCTION OF KARENGER DISPENSARY (NEW)-RIWO WARD	2,000,000.00	99,923.00		
CONSTRUCTION OF PIT LATRINE AT KONGELAI MARKET				
CONSTRUCTION OF DISPENSARY AT LOKURNOI-MNAGEI WARD	2,000,000.00			

CONSTRUCTION OF ROOMS AT MURKWIJIT DISPENSARY IN MNAGEI WARD		2,000,000.00		
CONSTRUCTION OF LETWA DISPENSARY-SOOK WARD	2,000,000.00	227,024.40		
COMPLETION OF CHORWA DISPENSARY-SEKERR WARD	500,000.00	519,829.00		
COMPLETION OF TALON DISPENSARY-SEKERR WARD	500,000.00			
CONSTRUCTION OF MBARA DISPENSARY-SEKERR WARD		3,929,000.00		
CONSTRUCTION OF PIT LATRINE AT SARMACH DISPENSARY - SEKERR WARD		90,000.00		
CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY - SEKERR WARD		80,000.00		
CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY - SEKERR WARD				
CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	2,000,000.00			
FENCING OF CHEPNYAL DISPENSARY -SOOK WARD				
CONSTRUCTION OF DISPENSARY AT KAPOROWO-TAPACH WARD	1,000,000.00	666,188.20		
CONSTRUCTION OF DISPENSARY AT KAMELEI-TAPACH WARD	1,000,000.00	775,628.40		
CONSTRUCTION OF KAIPAWIS DISPENSARY		5,050,000.00		
CONSTRUCTION OF DISPENSARY AT PTOP - TAPACH WARD		5,071,251.20		
CONSTRUCTION OF KOKWOPSIS DISPENSARY - TAPACH WARD		2,490,060.60		
FENCING OF WAKOR DISPENSARY-WEIWEI WARD	700,000.00			
COMPLETION OF SOLION DISPENSARY-WEIWEI WARD	800,000.00	500,000.00		
CONSTRUCTION OF STORAGE FACILITY AT SIGOR HEALTH CENTRE-WEIWEI WARD	1,400,000.00	2,000,000.00		
CONSTRUCTION OF MALE WARD AT TAMKAL DISPENSARY-WEIWEI WARD	1,800,000.00	695,533.00		
CONSTRUCTION OF KOKWO - SOSION DISPENSARY IN WEIWEI WARD		3,899,000.00		

FENCING/GATE OF LENGOROK DISPENSARY -ALALE WARD	500,000.00			
KESOT DISPENSARY -ENDUGH WARD	500,000.00	290,000.00		
FENCING/GATE OF NAUYAPONG DISPENSARY -ALALE WARD	500,000.00	271,000.00		
FENCING/GATE OF NASAL DISPENSARY -ALALE WARD	500,000.00			
<b>purchase of Office Furnitures and General Equipment</b>				
EQUIPING OF NEW DISPENSARIES ALALE WARD (kalapata ,nakwoilap,Nauyapong,Nasal,Kasitot)		2,500,000.00		
EQUIPING OF NEW DISPENSARIES -BATEI WARD (murpus ,sebit ,kerelwa ,sobukwo ,pusol ,kachemogen maternity,parua maternity))		3,500,000.00		
EQUIPING OF NEW DISPENSARIES(chepkorniswo ,naramam maternity,tirken ,shalpogh ,propoi,Tomoi ) -CHEPARERIA WARD		1,500,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES (krich maternity,tipet ,kesot ,chepokachim ,kotit ) -ENDUGH WARD		2,500,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES (emboasis ,chepkechir maternity,roponywo ,kaprom,Komol ) -KAPENGURIA WARD		2,000,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES(kaptolomwo,kang oletiang,lelmolo, morkorio) -KASEI WARD		2,000,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES (Napitiro, Ngotut, Kalukuna, Tuwit, Kokwololotwo, Madding) - KAPCHOK WARD		2,000,000.00		
EQUIPING OF NEW DISPENSARIES (Kases, Kauriong, Wasat) -KIWAWA WARD		1,500,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES(Karameri,Orolwo, Lokilelian,Katopoten,Chepsukun) -KODICH WARD		2,500,000.00		

EQUIPING (SHELVES) OF NEW DISPENSARIES(Chepkono,Mokoyon,Porowo,Ktomwony,Simotwo) - LELAN WARD		2,500,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARY(Arpollo maternity,Otiot dispensary,Ksera dispensary) LOMUT WARD		1,500,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARY(Simbol dispensary,Takaiywa maternity,Tikit dispensary,Kamanau dispensary) MASOL WARD		1,500,000.00		
EQUIPING (SHELVES) OF KIWAKAN DISPENSARY - SEKERR WARD		50,000.00		
EQUIPING (SHELVES) OF TALON DISPENSARY - SEKERR WARD		80,000.00		
EQUIPING (SHELVES) OF CHORWA DISPENSARY - SEKERR WARD		50,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES(sarmach maternity,mbara disp,Sostin disp,Orwo disp) - SEKERR WARD		1,585,775.20		
EQUIPING (SHELVES)OF NEW DISPENSARIES(Kitelakapel,Adurk oit,Chepotarama,Chemakew,Kamay ech,Auskion,Karenger,Kreswo,Tom orukwo)		4,500,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES(Kaplelachkaror dispensary,Lokorno dispensary)		1,000,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES(Paraiywa maternity,Kaibos dispenasry,Talau maternity,Krongot dispensary,Kaprech dispensary) - SIYOI WARD		2,000,000.00		
EQUIPING OF EMBOUGH MATERNITY -SOOK WARD		300,000.00		
EQUIPING OF LETWA DISPENSARY -SOOK WARD		300,000.00		
EQUIPING OF SIMAT DISPENSARY -SOOK WARD		200,000.00		
EQUIPING OF MUNGIT DISPENSARY -SOOK WARD		300,000.00		
EQUIPING (SHELVES) OF NEW DISPENSARIES - SOOKWARD		500,000.00		

EQUIPING (SHELVES) OF NEW DISPENSARIES (Morouebong dispensary, Tiyiney maternity, Kanyerus dispensary) - SUAM WARD		1,500,000.00		
UPGRADING (EQUIPING) SINA DISPENSARY-TAPACH WARD	1,000,000.00			
EQUIPING (SHELVES) OF NEW DISPENSARIES(Sondany maternity, Sekution dispensary, Kaporowo dispensary, Kamelei dispensary, Parayon maternity, Ptop dispensary, Kokwopsis dispensary, Sukut dispensary) - TAPACH WARD		-		
EQUIPING (SHELVES) OF NEW DISPENSARIES(Wakor maternity, Takar dispensary, Solion dispensary, Kokwososion dispensary) - WEIWEI WARD		2,000,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES- ALALE WARD (kalapata ,nakwoilap, nauyapong, nasal, kasitot )		1,500,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES -BATEI WARD (murpus ,sebit ,kerelwa ,sobukwo ,pusol ,kachemogen maternity, parua maternity)		900,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(chepkorniswo ,naramam maternity, tirken ,shalpogh ,propoi ,Tomoi) - CHEPARERIA WARD		900,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES (krich maternity, tipet ,kesot ,chepokachim ,kotit ) -ENDUGH WARD		1,500,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES (emboasis ,chepkechir maternity, roponywo ,kaprom, Komol ) -KAPENGURIA WARD		1,200,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(kaptolomwo, kang oletiang, lelmolo, morkorio) -KASEI WARD		1,200,000.00		

INSTALLATION OF ELECTRICITY IN LOSAM DISPENSARY - KAPCHOK WARD				
SOLAR INSTALLATION AT NEW DISPENSARIES(Napitiro, Ngotut, Kalukuna, Tuwit, Kokwolotwo, Madding) - KAPCHOK WARD		1,200,000.00		
SOLAR INSTALLATION AT (Kases, Kauriong, Wasat) KIWAWA WARD		900,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(Karameri, Orolwo, Lokilelian, Katopoten, Chepsukun) -KODICH WARD		1,500,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(Chepkono,Mokoy on,Porowo,Ktomwony,Simotwo) - LELAN WARD		1,500,000.00		
SOLAR INSTALLATION AT NEW DISPENSARY (Arpollo maternity,Otiot dispensary,Ksera dispensary) LOMUT WARD		900,000.00		
SOLAR INSTALLATION AT NEW DISPENSARY (Simbol dispensary,Takaiywa maternity,Tikit dispensary,Kamanau dispensary) MASOL WARD		1,200,000.00		
INSTALLATION OF SOLAR AT KIWAKAN DISPENSARY - SEKERR WARD				
INSTALLATION OF SOLAR AT CHORWA DISPENSARY - SEKERR WARD				
INSTALLATION OF SOLAR AT TALON DISPENSARY - SEKERR WARD				
INSTALLATION OF SOLAR AT ORWA WORLD VISION DISPENSARY - SEKERR WARD				
SOLAR INSTALLATION AT NEW DISPENSARIES(sarmach maternity,mbara disp,Sostin disp) - SEKERR WARD		900,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(kitelakapel,adurko it,chepotarama,chemakew,kamayec h,auskion,karenger,Kreswo,Tomoru kwo)		2,700,000.00		



SOLAR INSTALLATION AT NEW DISPENSARIES(Kaplelachkaror dispensary,Lokornoi dispensary)		600,000.00		
INSTALLATION OF ELECRCITY AT KAPRECH DISPENSARY-SIYOI WARD	200,000.00			
INSTALLATION OF ELECRCITY AT PARAIYWA HEALTH CENTRE-SIYOI WARD	200,000.00			
INSTALLATION OF ELECRCITY AT TALAU HEALTH CENTRE-SIYOI WARD	200,000.00			
INSTALLATION OF ELECRCITY AT KAIBOS HEALTH CENTRE-SIYOI WARD	300,000.00			
SOLAR INSTALLATION AT NEW DISPENSARIES(Paraiywa maternity,Kaibos dispensasry,Talau maternity,Krongot dispensary,) - SIYOI WARD		1,200,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(Mungit dispensary,Simat maternity,Embough maternity,Letwa dispesary,) - SOOK WARD		1,500,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(Morouebong dispensary,Tiyiney maternity,Kanyerus dispensary) - SUAM WARD		900,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(Sondany maternity,Sekution dispensary,Kaporowo dispensary,Kamelei dispensary,Parayon maternity,Ptop dispensary,Kokwopsis dispensary,Sukut dispensary) - TAPACH WARD		600,000.00		
SOLAR INSTALLATION AT NEW DISPENSARIES(Wakor maternity,Takar dispensary,Solion dispensary,Kokwososion dispensary) - WEIWEI WARD		1,200,000.00		
<b>purchase of specialised plant,equipment and machinery</b>				

PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Wakor maternity,Takar dispensary,Solion dispensary,Kokwososion dispensary,Sigor dispensary) - WEIWEI WARD		1,735,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Sondany maternity,Sekution dispensary,Kaporowo dispensary,Kamelei dispensary,Parayon maternity,Ptop dispensary,Kokwopsis dispensary, Sukut dispensary) - TAPACH WARD		1,388,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Morouebong dispensary,Tiyiney maternity,Kanyerus dispensary) - SUAM WARD		1,041,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Mungit dispensary,Simat maternity,Embough maternity,Letwa dispesary) - SOOK WARD		1,388,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Paraiywa maternity,Kaibos dispensasry,Talau maternity,Krongot dispensary,Kaprech dispensary) - SIYOI WARD		1,041,000.00		
PURCHASE OF FRIDGES(Kaplelachkaror dispensary,Lokornoi dispensary)		694,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(kitelakapel,adurko it mat,chepotarama,chemakew,kamay ech,auskion disp,karenger)		1,735,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(kiwakan disp,sarmach maternity,mbara disp,talon disp,chorwa disp,Sostin disp,Orwo disp) - SEKERR WARD		1,041,000.00		
PURCHASE OF FRIDG FOR NEW DISPENSARY(Simbol dispensary,Takaiywa maternity,Kamanau dispensary,Tikit dispensary) MASOL WARD		1,041,000.00		

PURCHASE OF FRIDG FOR NEW DISPENSARY(Arpollo maternity,Otiot dispensary,Ksera dispensary) LOMUT WARD		1,041,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Chepkono,Mokoy on,Porowo,Ktomwony,Simotwo,Kapsait) -LELAN WARD		1,735,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Kameri,Orolwo,Lokilelian,Katopoten,Chepsukun) -KODICH WARD		1,041,000.00		
PURCHASE OF FRIDGES FOR NEW DISPENSARIES(Kases,Kauriong, Wasat, Chelopoy GOK, Chelopoy mission, Kamila, Mbaru) -KIWAWA WARD		1,388,000.00		
PURCHASE OF FRIDGES (Napitiro,Ngotut, Kalukuna,Tuwit,Kokwololotwo, Madding) -KAPCHOK WARD		1,041,000.00		
PURCHASE OF FRIDGES (kaptolomwo, kangoletiang, lelmolo, morkorio) -KASEI WARD		1,388,000.00		
PURCHASE OF FRIDGES (emboasis ,chepkechir maternity,roponywo ,kaprom,Komol ) -KAPENGURIA WARD		1,735,560.00		
PURCHASE OF FRIDGES (krich maternity,tipet ,kesot ,chepokachim ,kotit ) -ENDUGH WARD		1,041,000.00		
PURCHASE OF FRIDGES FOR NEW FACILITIES(Chepkorniswo,Naram am,Tirken,Shalpogh,Propoi ,Chepareria,) -CHEPARERIA WARD		1,041,000.00		
PURCHASE OF FRIDGES FOR DISPENSARIES -BATEI WARD (murpus ,sebit ,kerelwa ,sobukwo ,pusol ,kachemogen maternity,parua maternity))		1,041,000.00		
PURCHASE OF FRIDGES FOR DISPENSARIES -ALALE WARD (kalapata ,nakwoilap ,Nauyapong,,Kasitot)		1,388,000.00		
<b>Refurbishment of Buildings</b>				

RENOVATION OF WORLD VISION ORWA DISPENSARY IN SEKERR WARD		1,000,000.00		
RENOVATION OF KIWAWA DISPENSARY -KIWAWA WARD	200,000.00			
RENOVATION OF KONYAO HEALTH CENTRE STAFF HOUSES - KAPCHOK WARD				
RENOVATION OF STAFF HOUSES AT YWALETEKE DISPENSARY-CHEPARERIA WARD	400,000.00	1,400,000.00		
<b>Acquisition of Land</b>				
PURCHASE OF LAND FOR KERELWA DISPENSARY - BATEI WARD				
COMPLETION OF LAND BUYING AT CHEPTURNGUNY DISPENSARY-CHEPARERIA WARD	500,000.00			
PURCHASE OF 1 ACRE FOR LOUNON DISPENSARY-CHEPARERIA WARD	300,000.00			
PURCHASE OF LAND FOR KARENGER DISPENSARY - RIWO WARD				
PURCHASE OF LAND FOR MBARA DISPENSARY - SEKERR WARD				
PURCHASE OF LAND FOR DISPENSARY (KIWAKAN)-SEKERR WARD	750,000.00			
PURCHASE OF LAND FOR LOKURNOI DISPENSARY - MNAGEI WARD	200,000.00	200,000.00		
PURCHASE OF LAND FOR KAPLELACHKAROR DISPENSARY -MNAGEI WARD	1,000,000.00			
PURCHASE OF LAND FOR MURKWIJIT DISPENSARY - IN MNAGEI WARD				
PURCHASE OF LAND FOR LETWA DISPENSARY(4 HA) IN SOOK WARD				
PURCHASE OF LAND FOR TOPTOLIM DISPENSARY(2 HA) IN SOOK WARD				
PURCHASE OF LAND FOR CHEPNYAL DISPENSARY IN SOOK WARD				

PURCHASE OF LAND FOR MUNGIT DISPENSARY-SOOK WARD	600,000.00			
PURCHASE OF DISPENSARY LAND AT SIMAT-SOOK WARD	550,000.00			
PURCHASE OF LAND FOR PARAIYWA MATERNITY - SIYOI WARD	500,000.00			
PURCHASE OF DISPENSARY LAND(1 HA) - KRONGET CENTRE-SIYOI WARD	100,000.00			
<b>TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>81,100,000.00</b>	<b>253,681,944.24</b>	<b>260,000,000.00</b>	<b>245,000,000.00</b>

#### **PART J: Details of Staff Establishment by Organization Structure**

<b>SNO</b>	<b>DESIGNATION</b>	<b>JOBGROUP</b>	<b>INPOST</b>
1	Chief Officer (County)	S	1
2	Senior Assistant Director - Medical Service	Q	1
3	Medical Specialist[1]	Q	1
4	Medical Specialist[2]	P	1
5	Assistant Chief Pharmacist	P	1
6	Assistant Director - Medical Services	P	1
7	Assistant Director - Medical Services	P	2
8	Assistant Director - Accounting Services	P	1
9	Principal Registered Clinical Officer[2]	N	1
10	Senior Dental Officer	N	1
11	Senior Medical Officer	N	2
12	Chief Registered Clinical Officer	M	1
13	Dental Officer	M	1
14	Chief Registered Clinical Officer – Anaesthetist	M	1
15	Chief Medical Lab Technologist	M	1
16	Chief Medical Lab Officer	M	1
17	Deputy Chief Pharmaceutical Technologist	M	1
18	Deputy Chief Orthopaedic Technologist	M	1
19	Deputy Chief Medical Engineering Technologi	M	1
20	Chief Radiographer	M	1
21	Chief Assistant Community Health Officer	M	1
22	Medical Officer	M	2
23	Chief Clinical Officer	M	2
24	Deputy Chief Dental Technologist	M	2
25	Assistant Chief Physiotherapist	M	2

26	Medical Officer	M	8
27	Chief Registered Clinical Officer	M	9
28	Chief Registered Nurse	M	9
29	Chief Accountant	M	1
30	Chief Registered Nurse	M	1
31	Chief Nursing Officer	M	1
32	Chief Registered Clinical Officer	M	3
33	Chief Assistant Public Health Officer	M	6
34	Senior Pharmaceutical Technologist	L	1
35	Senior Health Administration Officer	L	1
36	Senior Medical Lab Officer	L	1
37	Senior Pharmaceutical Technologist	L	1
38	Senior Orthopaedic Technologist	L	1
39	Senior Medical Engineering Technologist	L	1
40	Senior Assistant Occupational Therapist	L	1
41	Senior Radiographer	L	1
42	Senior Assistant Health Records & Information Mgt. Officer	L	1
43	Senior Registered Clinical Officer – Anaesthetist	L	2
44	Senior Nursing Officer	L	2
45	Senior Registered Clinical Officer	L	4
46	Senior Medical Lab Technologist	L	12
47	Senior Registered Nurse	L	17
48	Senior Enrolled Nurse[1]	L	36
49	Senior Assistant Public Health Officer	L	1
50	Senior Registered Nurse	L	1
51	Senior Medical Lab Technologist	L	1
52	Senior Pharmaceutical Technologist	L	1
53	Senior Registered Nurse	L	1
54	Senior Nutrition & Dietetics Technologist	L	1
55	Senior Registered Clinical Officer	L	1
56	Senior Medical Lab Officer	L	2
57	Senior Nutrition & Dietetics Technologist	L	2
58	Senior Nursing Officer	L	3
59	Senior Enrolled Nurse[1]	L	4
60	Senior Public Health Officer	L	5
61	Senior Enrolled Nurse[1]	L	6
62	Senior Assistant Public Health Officer	L	7
63	Senior Registered Nurse	L	7
64	Health Administration Officer[1]	K	1
65	Clinical Officer	K	1
66	Medical Lab Officer	K	1

67	Physiotherapist[1]	K	1
68	Senior Medical Eng. Technician	K	2
69	Senior Health Records & Information Mgt. Assistant	K	2
70	Senior Orthopaedic Trauma Technician	K	3
71	Registered Clinical Officer[1]	K	5
72	Senior Enrolled Nurse[2]	K	6
73	Registered Nurse[1]	K	7
74	Registered Clinical Officer[1]	K	1
75	Medical Lab Technologist[1]	K	1
76	Registered Nurse[1]	K	1
77	Nursing Officer (Intern)	K	1
78	Nutrition & Dietetics Officer	K	1
79	Assistant Public Health Officer[1]	K	1
80	Registered Nurse[1]	K	1
81	Registered Clinical Officer[1]	K	1
82	Public Health Officer	K	1
83	Senior Health Records & Information Mgt. Assistant	K	1
84	Registered Nurse[1]	K	1
85	Public Health Officer	K	2
86	Registered Nurse[1]	K	3
87	Senior Enrolled Nurse[2]	K	4
88	Senior Enrolled Nurse[2]	K	7
89	Senior Public Health Assistant	K	12
90	Registered Clinical Officer[2]	J	1
91	Chef	J	1
92	Medical Lab Technologist[2]	J	1
93	Medical Lab Technician[1]	J	1
94	Health Records & Information Mgt. Assistant[1]	J	1
95	Head Housekeeper	J	1
96	Pharmaceutical Technologist[2]	J	3
97	Registered Nurse[2]	J	5
98	Registered Clinical Officer[2]	J	9
99	Enrolled Nurse[1]	J	11
100	Accounts Assistant[2]	J	1
101	Registered Clinical Officer[2]	J	1
102	Pharmaceutical Technologist[2]	J	1
103	Nutrition & Dietetics Technologist[2]	J	1
104	Medical Social Worker[2]	J	1
105	Health Administration Officer[2]	J	1
106	Enrolled Nurse[1]	J	1
107	Medical Lab Technologist[2]	J	2

108	Registered Nurse[2]	J	2
109	Public Health Assistant[1]	J	3
110	Registered Clinical Officer[2]	J	4
111	Enrolled Nurse[1]	J	6
112	Public Health Assistant[2]	H	1
113	Chief Driver	H	1
114	Assistant Community Health Officer[3]	H	3
115	Registered Clinical Officer[3]	H	3
116	Orthopaedic Trauma Technician[2]	H	3
117	Registered Nurse[3]	H	11
118	Registered Nurse[3]	H	11
119	Enrolled Nurse[2]	H	16
120	Assistant Health Promotion Officer[3]	H	1
121	Public Health Assistant[2]	H	1
122	Senior Clerical Officer	H	1
123	Accounts Assistant[3]	H	2
124	Physiotherapist[3]	H	2
125	Radiographer[3]	H	2
126	Nutrition & Dietetics Technologist[3]	H	2
127	Medical Social Worker[3]	H	4
128	Pharmaceutical Technologist[3]	H	5
129	Records Assistant[3]	H	6
130	Enrolled Nurse[2]	H	7
131	Medical Lab Technologist[3]	H	8
132	Registered Clinical Officer[3]	H	14
133	Registered Nurse[3]	H	30
134	Assistant Community Health Officer[3]	H	1
135	Chief Driver	H	1
136	Public Health Assistant[2]	H	1
137	Assistant Community Health Officer[3]	H	3
138	Registered Nurse[3]	H	4
139	Enrolled Nurse[2]	H	11
140	Registered Nurse[3]	H	19
141	Public Health Assistant[3]	G	1
142	Supply Chain Management Assistant[4]	G	1
143	Enrolled Nurse[3]	G	1
144	Office Administrative Assistant[3]	G	1
145	Senior Driver	G	1
146	Clerical Officer[1] - General Office Servic	G	3
147	Community Health Assistant[3]	G	8
148	Office Administrative Assistant[3]	G	2



149	Medical Lab Technician[3]	G	3
150	Health Records & Information Mgt. Assistant[3]	G	4
151	Enrolled Nurse[3]	G	5
152	Public Health Assistant[3]	G	8
153	Senior Driver	G	18
154	Enrolled Nurse[3]	G	2
155	Community Health Assistant[3]	G	4
156	Public Health Assistant[3]	G	5
157	Enrolled Nurse[3]	G	14
158	Cook[2]	F	1
159	Driver[1]	F	2
160	Clerical Officer[2]	F	1
161	Driver[1]	F	1
162	Driver[2]	E	1
163	Cook[3]	E	1
164	Support Staff Supervisor	E	2
165	Support Staff Supervisor	E	2
166	Clerical Officer[2]	E	2
167	Driver[2]	E	1
168	Support Staff Supervisor	E	4
169	Senior Support Staff	D	1
170	Driver[3]	D	1
171	Driver[3]	D	1
172	Senior Support Staff	D	1
173	Senior Support Staff	D	1
174	Support Staff[1]	C	1
175	Support Staff[1]	C	13
176	Driver[2]	B	1
177	Senior Messenger	B	1
	Contract staff		189
	<b>Total</b>		<b>803</b>
	<b>Total Wage Bill Estimate</b>		<b>804,651,850.51</b>



# CHAPTER SIX: EDUCATION, COMMUNICATION AND ICT

## **Part A: Vision**

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

## **Part B: Mission**

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

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

In FY 2015/16 the department was allocated ksh.631M. In the FY 2016/17 the department was allocated Ksh.579.481M out of which Kshs.198.328 Million was utilized for development expenditure.

During the implementation period the department made tremendous achievements including; employment and deployment of 839 ECD teachers, purchase of IT equipment and networking of county offices, bursary fund that befitted 10,969 students in secondary, colleges and universities, Construction of 1 ECD center with pit latrines and water tanks per ward; roll-out of ECDE school feeding programme; purchase and distribution of teaching-learning materials for ECDE centers; construction and operationalization of the ECDE teachers college in Kapenguria, construction of hostel dormitories and multipurpose hall and ECDE administration block at Kapenguria; Construction of a hostel at Chesta Teachers Training College; twin-workshop blocks at Chepareria and Ortum youth polytechnics; purchased of IT equipment for ICT hub at Makutano youth empowerment center; and also supported infrastructure development for primary and secondary schools. The ministry also supported automation of county services-revenue and ongoing development of enterprise Resource Planning modules (ERP)

In implementing the previous budget, the department faced the following challenges: inadequate funding to cater for department's programmes especially Youth Training, inadequate provision

of policy direction in ECDE schools by the National Government, poor infrastructure both IT and ECDE, lack of human resource capacity to execute the ECD programmes effectively, political interference in operating the Bursary fund, lack of understanding by the public on the National versus 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.

In the FY 2017/18 the department has been allocated Ksh. 389,702,094.50 for recurrent expenditure and Ksh. 211,177,967.51 for development expenditure. The sub-sector medium term sector priorities includes provision of school bursary and scholarship to needy students and those in professional courses and completing the on-going projects especially the ECDE college, ECDs classrooms, Chesta TTC, provision of ECD learning materials, school infrastructure improvement and school feeding programmes.

#### **Part D: Programme Objectives**

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

#### **Part E: Summary of Programme Outputs and Performance Indicators for FY 2017/18-FY 2019/20**

##### *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.**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Headquarters services	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	3	5
	Staff capacity improved	No of staff trained	20	30	50
	Progress tracked	Quarterly reports	4	4	4

*Programme 2: Early Child Development*

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

**SubProgramme: SP 2.1 ECDE Education and Infrastructure Development**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Department of Education	Support to Secondary and Primary infrastructure development	No of schools supported in infrastructure development	30	30	20
	ECD College Infrastructure developed	No of students accommodated in the Dormitory	100	120	150
		Administration block completed	1	-	-
	ECDE classrooms constructed	No. of new ECD classrooms constructed.	50	50	60
	ECDE instructional materials provided to schools	No. of ECDE institutions benefiting from instructional materials provided to schools	150	250	250

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding programme	47	69	100

### Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	-	100	150
		Teacher: pupil ratio	1:35	1:30	1:25
	New ECDE teachers trained	No. of new ECDE teachers trained	100	100	100

### Programme 3: Youth Education and Training

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

**Sub Programme:** SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Education Department	County bursary scheme distributed to needy and poor students	Percentage of County budget allocated to bursary scheme	3.5%	5%	7.5%
		No. of beneficiaries of bursary scheme	10,000	13,000	15000
		No of full scholarships to specialized courses supported	60	80	80

**Sub Programme: SP 3.2 Revitalization of Youth Polytechnics**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Enterprise resource units established	No. of enterprise resource units established	2	4	6
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	5	10	15
	Trainee industrial attachments	No. of trainees successfully completing industrial attachments	250	300	400
	Establishment of new Polytechnics	No. of new Polytechnics established	0	1	2

**Sub Programme: SP 3.3 ICT Integration in Youth Polytechnics**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Department Vocational Education and Training (VET)	Youth polytechnic ICT information centers	No. of polytechnics supported with ICT materials	6	7	8
		No. of youths trained on ICT Percentage of youth trainees completing TIVET courses with ICT Skills	250 60%	300 100%	400 100%
	Staff ICT skills development	No. of staff trained on ICT	7	10	15
		Percentage of youth polytechnic staff with ICT skills	50%	60%	65%

*Programme 4: ICT Infrastructure Development*

**Outcome:** Improved ICT integration in education, training and administration

**Sub Programme: SP 4.1 ICT Infrastructure Connectivity**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
ICT department	Interconnection to county ministries & sub counties	No. of county ministries with internet connectivity(Wi-Fi)	8	10	10
		No. of sub-counties with connection to optic fiber cable	2	1	3
	User support & maintenance(departments & polytechnics)	No. of users supported	10	10	10
	Support to Enterprise Resource Planning infrastructure	Functional & reliable Enterprise Resource Planning infrastructure	30%	50	75
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	ICT information centers	No of information centers established	2	3	5
		No of users accessing the centers	50,000	75,000	120,000
newsletter and website content development	Number of newsletters	6	7	10	

**Part F: Summary of Expenditure by Programmes for FY 2017/18-FY 2019/20**

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
PROGRAMME	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	155,818,239.22	166,099,214.50	182,709,135.95	200,980,049.55
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>155,818,239.22</b>	<b>166,099,214.50</b>	<b>182,709,135.95</b>	<b>200,980,049.55</b>
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.	63,944,959.32	116,917,981.52	55,422,800.00	46,165,080.00
SP 2.2 School	15,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00



	Feeding Program.				
	SP 2.3 Bursary & Ward Specific Projects	271,829,008.91	238,348,688.24	256,200,000.00	277,320,000.00
	SP 2.4 Training and Recruitment	78,312,615.80	63,949,297.75	44,757,000.00	30,732,700.00
	<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>429,086,584.03</b>	<b>427,215,967.51</b>	<b>365,179,800.00</b>	<b>363,897,780.00</b>
	P 3 YOUTH EDUCATION AND TRAINING				
	SP 3.1 Youth Training and Development.	1,710,000.00	3,166,000.00	3,482,600.00	3,830,860.00
	SP 3.2 Revitalization of Youth Polytechnics				
	SP 3.3 ICT Integration in Youth Polytechnics	4,000,000.00	-	-	-
	<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>5,710,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
	P 4 ICT INFRASTRUCTURE DEVELOPMENT.				
	SP 4.1 ICT Infrastructure Connectivity.	2,810,000.00	4,398,880.00	4,838,768.00	5,322,644.80
	<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>2,810,000.00</b>	<b>4,398,880.00</b>	<b>4,838,768.00</b>	<b>5,322,644.80</b>
	<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>593,424,823.25</b>	<b>600,880,062.01</b>	<b>556,210,303.95</b>	<b>574,031,334.35</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2017/18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4165: MINISTRY OF EDUCATION AND ICT</b>				

<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	112,006,728.22	156,566,131.50	172,222,744.65	189,445,019.12
Use of Goods & Services	56,996,511.00	29,135,963.00	31,587,559.30	34,746,315.23
Current Transfers to Government Agencies	173,600,000.00	192,000,000.00	211,200,000.00	232,320,000.00
Other Recurrent	22,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	208,821,584.03	191,177,967.51	128,150,000.00	103,000,000.00
Capital Transfers to Government Agencies	20,000,000.00	20,000,000.00	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>593,424,823.25</b>	<b>600,880,062.01</b>	<b>556,360,303.95</b>	<b>574,031,334.35</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification for FY 2017/18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	112,006,728.22	156,566,131.50	172,222,744.65	189,445,019.12
Use of Goods & Services	43,811,511.00	9,533,083.00	10,486,391.30	11,535,030.43
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>155,818,239.22</b>	<b>166,099,214.50</b>	<b>182,709,135.95</b>	<b>200,980,049.55</b>
<b>SP 1.1 Administration, Planning and Support Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	112,006,728.22	156,566,131.50	172,222,744.65	189,445,019.12
Use of Goods & Services	43,811,511.00	9,533,083.00	10,486,391.30	11,535,030.43
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>155,818,239.22</b>	<b>166,099,214.50</b>	<b>182,709,135.95</b>	<b>200,980,049.55</b>
			-	
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: EARLY CHILD DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	30,765,000.00	24,038,000.00	25,979,800.00	28,577,780.00
Current Transfers to Government Agencies	173,600,000.00	192,000,000.00	211,200,000.00	232,320,000.00
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-

Acquisition of Non-Financial Assets	204,721,584.03	191,177,967.51	128,000,000.00	103,000,000.00
Capital Transfers to Government Agencies	20,000,000.00	20,000,000.00	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>429,086,584.03</b>	<b>427,215,967.51</b>	<b>365,179,800.00</b>	<b>363,897,780.00</b>
<b>SP 2.1 ECDE Education and Infrastructure Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	8,580,000.00	6,748,000.00	7,422,800.00	8,165,080.00
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	35,364,959.32	90,169,981.52	48,000,000.00	38,000,000.00
Capital Transfers to Government Agencies	20,000,000.00	20,000,000.00	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>63,944,959.32</b>	<b>116,917,981.52</b>	<b>55,422,800.00</b>	<b>46,165,080.00</b>
<b>SP 2.2 School Feeding Program</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	15,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>15,000,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>SP 2.3 Bursary &amp; Ward Specific Projects</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	-	-	-	-
Current Transfers to Government Agencies	173,600,000.00	192,000,000.00	211,200,000.00	232,320,000.00
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	98,229,008.91	46,348,688.24	45,000,000.00	45,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>271,829,008.91</b>	<b>238,348,688.24</b>	<b>256,200,000.00</b>	<b>277,320,000.00</b>
<b>SP 2.4 Training and Recruitment</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	7,185,000.00	9,290,000.00	9,757,000.00	10,732,700.00
Current Transfers to Government Agencies				
Other Recurrent	-	-		
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	71,127,615.80	54,659,297.75	35,000,000.00	20,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>78,312,615.80</b>	<b>63,949,297.75</b>	<b>44,757,000.00</b>	<b>30,732,700.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 3: YOUTH EDUCATION AND TRAINING</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	1,710,000.00	3,166,000.00	3,482,600.00	3,830,860.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	4,100,000.00	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>5,810,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
	<b>SP 3.1 Youth Training and Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees		-	-	
	Use of Goods & Services	1,710,000.00	3,166,000.00	3,482,600.00	3,830,860.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-

	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>1,710,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
	<b>SP 3.2 Revitalization of Youth Polytechnics</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	-	-	-	-
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	-	-	-	-
	<b>SP 3.3 ICT Integration in Youth Polytechnics</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	-	-	-	-
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	4,100,000.00	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,100,000.00</b>	-	-	-

	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 4: ICT INFRASTRUCTURE DEVELOPMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	2,710,000.00	4,398,880.00	4,838,768.00	5,322,644.80
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>2,710,000.00</b>	<b>4,398,880.00</b>	<b>4,838,768.00</b>	<b>5,322,644.80</b>
	<b>SP 4.1 ICT Infrastructure Connectivity</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	2,710,000.00	4,398,880.00	4,838,768.00	5,322,644.80
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets			-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-



	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,710,000.00</b>	<b>4,398,880.00</b>	<b>4,838,768.00</b>	<b>5,322,644.80</b>
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**Part I: Summary of Expenditure by Items and Sub Items for FY 2017/18-FY 2019/20**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4165 - MINISTRY OF EDUCATION AND ICT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	<b>364,603,239.22</b>	<b>389,702,094.50</b>	<b>428,210,303.95</b>	<b>471,031,334.35</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>228,821,584.03</b>	<b>211,177,967.51</b>	<b>128,000,000.00</b>	<b>103,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>593,424,823.25</b>	<b>600,880,062.01</b>	<b>556,210,303.95</b>	<b>574,031,334.35</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	112,006,728.22	156,566,131.50	172,222,744.65	189,445,019.12
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone Mobile Phone Services	20,000.00	144,000.00	158,400.00	174,240.00
2210202	Internet Connections	-	-	-	-
2210203	Courier and Postal Services	20,000.00	22,000.00	24,200.00	26,620.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	600,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	1,750,000.00	1,750,000.00	1,925,000.00	2,117,500.00
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services	500,000.00	500,000.00	550,000.00	605,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-

2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	110,000.00	121,000.00
2210505	Trade Shows and Exhibitions	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	450,000.00	700,000.00	770,000.00	847,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211009	Education and Library Supplies	100,000.00	-	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	250,000.00	300,000.00	330,000.00	363,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,217,083.00	1,217,083.00	1,338,791.30	1,472,670.43
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Professional Services	37,004,428.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	700,000.00	700,000.00	770,000.00	847,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>155,818,239.22</b>	<b>166,099,214.50</b>	<b>182,709,135.95</b>	<b>200,980,049.55</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 &amp; 2.2 ECDE DEPARTMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone	20,000.00	288,000.00	316,800.00	348,480.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-

2210301	Travel Costs	100,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	1,150,000.00	1,150,000.00	1,265,000.00	1,391,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services -For examinations	40,000.00	250,000.00	275,000.00	302,500.00
2210504	Advertising and Publicity Campaigns	40,000.00	60,000.00	66,000.00	72,600.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-	-	-
2210604	Hire of Transport	60,000.00	-	-	-
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210703	Printing of Training Materials	20,000.00	150,000.00	165,000.00	181,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	50,000.00	150,000.00	165,000.00	181,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211009	Education and Library Supplies -For ECD Schools	7,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2211015	School feeding Program for ECD Schools	15,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-	-
2211101	General Office Supplies		100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport (Fuel for ECDE Supervisors)	80,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE</b>	<b>23,580,000.00</b>	<b>14,748,000.00</b>	<b>16,222,800.00</b>	<b>17,845,080.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: ECDE KAPENGURIA COLLEGE</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				-
2110202	Casual Labour-Others		1,800,000.00	1,980,000.00	2,178,000.00

<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	60,000.00	150,000.00	165,000.00	181,500.00
2210102	Water and sewerage charges	60,000.00	60,000.00	66,000.00	72,600.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone	30,000.00	60,000.00	66,000.00	72,600.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	150,000.00	250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance	350,000.00	550,000.00	605,000.00	665,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	30,000.00	180,000.00	198,000.00	217,800.00
2210505	Trade Shows and Exhibitions	100,000.00	200,000.00	220,000.00	242,000.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-	-	-
2210602	Payment of Rents and Rates - Residential	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210604	Hire of Transport	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	100,000.00	100,000.00	110,000.00	121,000.00
2210711	Tuition Fees Allowance	75,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	150,000.00	150,000.00	165,000.00	181,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211009	Education and Library Supplies for ECD College	300,000.00	300,000.00	330,000.00	363,000.00
2211016	Specialized Materials	-	-	-	-
2211015	Food and Rations for ECD College Students	3,600,000.00	2,520,000.00	2,772,000.00	3,049,200.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	50,000.00	50,000.00	55,000.00	60,500.00

2211102	Supplies and Accessories for Computers and Printers	50,000.00	50,000.00	55,000.00	60,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	
2211016	Purchase of Uniforms and Clothing for College Security, Cooks and Matrons	-	120,000.00	-	
	Fencing of ECDE College - Barbed Wire & Live Fence	-	300,000.00	-	
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport		250,000.00	275,000.00	302,500.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	320,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL ECDE KAPENGURIA COLLEGE RECURRENT EXPENDITURE</b>	<b>7,185,000.00</b>	<b>9,290,000.00</b>	<b>9,757,000.00</b>	<b>10,732,700.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	200,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	840,000.00	840,000.00	924,000.00	1,016,400.00
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	80,000.00	425,880.00	468,468.00	515,314.80
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	200,000.00	50,000.00	55,000.00	60,500.00
2210711	Tuition Fees Allowance	150,000.00	600,000.00	660,000.00	726,000.00

<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-
2211101	General Office Supplies	30,000.00	33,000.00	36,300.00	39,930.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00	250,000.00	275,000.00	302,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
2211310	Contracted Professional Services- CYBER ROAM LICENSING RENWEAL FEES	550,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220210	Maintenance of Computers, Software, and Networks	600,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE</b>	<b>2,710,000.00</b>	<b>4,398,880.00</b>	<b>4,838,768.00</b>	<b>5,322,644.80</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	-	150,000.00	165,000.00	181,500.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		96,000.00	105,600.00	116,160.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	150,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	420,000.00	950,000.00	1,045,000.00	1,149,500.00
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	70,000.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and	150,000.00	150,000.00	165,000.00	181,500.00

	Exhibitions				
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-	-	-
2210604	Hire of Transport	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	150,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000.00	20,000.00	22,000.00	24,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	330,000.00	363,000.00
	<b>TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE</b>	<b>1,710,000.00</b>	<b>3,166,000.00</b>	<b>3,482,600.00</b>	<b>3,830,860.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 6: SUB PROGRAMME 6.1 &amp; 6.2: BURSARY FUND</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2640100</b>	<b>Scholarships and Other Educational Benefits</b>				
2211309	Bursary Administration Fees	4,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2640101	Busary Fund for all 20 Wards (FY2015/2016)		160,000,000.00	176,000,000.00	193,600,000.00

2640101	Bursary FY2016/2017 ALALE 7M; BATEI 8.1M; CHEPARERIA 8M; ENDUGH 8M; KAPCHOK 6M; KAPENGURIA 7M; KASEI 6.75M; KIWAWA 7M; KODICH 6.75M; LELAN 8M; LOMUT 8M; MASOL 6.5M; MNAGEI 7M; RIWO 6M; SEKERR 6M; SIYOI 8M; SOOK 8M; SUAM 6.75M; TAPACH 6.75M; WEIWEI 8M;	143,600,000.00	-	-	-
2640102	Bursary Fund for Students attending Special Courses	26,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
	<b>GROSS BURSARY FUND EXPENDITURE</b>	<b>173,600,000.00</b>	<b>192,000,000.00</b>	<b>211,200,000.00</b>	<b>232,320,000.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4165 - MINISTRY OF EDUCATION AND ICT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>228,821,584.03</b>	<b>211,177,967.51</b>	<b>128,000,000.00</b>	<b>103,000,000.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	Infrastructure Development in Schools throughout the County	20,000,000.00	20,000,000.00		
3110202	Construction of Ministry of Education Administration Block-Kapenguria Ward	15,364,959.32	30,169,981.52		
3110202	Construction of ECDE Schools in all 20 Wards -Phase II (Water Tank and Toilet)	20,000,000.00	-		



	<b>TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE</b>	<b>55,364,959.32</b>	<b>50,169,981.52</b>	<b>48,000,000.00</b>	<b>38,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: ECDE KAPENGURIA COLLEGE</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
3110201	Construction of Hostels at ECDE College -Kapenguria Ward	15,727,079.20	11,810,670.44		
3110202	Completion of Multipurpose Hall and Kitchen for ECDE College - Kapenguria Ward	20,000,000.00	14,755,437.04		
3110202	Completion of Classroom block at Chesta TTC -Lomut Ward	11,400,536.60	14,392,178.47		
3110202	Construction of Classrooms at Masol Secondary School	-	-		
3110202	Construction of ECDE College - Phase II (Admin Block, 4 Classrooms, Septic Tank and Pit Latrines) -Kapenguria Ward	24,000,000.00	9,201,011.80		
3111401	NEMA/EIA for Chesta TTC classroom block		500,000.00		
3111401	NEMA FEE - MULTI PURPOSE HALL		4,000,000.00		
	<b>TOTAL ECDE KAPENGURIA COLLEGE DEVELOPMENT EXPENDITURE</b>	<b>71,127,615.80</b>	<b>54,659,297.75</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				

3111111	Purchase of ICT networking and Communications Equipment -ERP SYSTEM -4 MODULES				
3111111	PURCHASE OF ICT TOOLS & EQUIPMENT FOR THE YOUTH POLYTECHNICS	4,000,000.00	-		
<b>3111400</b>	<b>Project Supervision</b>		-		
3111401	Project Management Fees	100,000.00	-		
	<b>TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE</b>	<b>4,100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>conststruction of building</b>				
3110201	CONSTRUCTION OF GIRLS BOARDING SCHOOL AT KRIICH -ENDUGH WARD	-			
3110201	PURCHASE OF ECDE CHAIRS AT TUNOYO ECDE(50@650) - ENDUGH WARD		32,500.00		
3110201	CONSTRUCTION OF A DORMITORY KAPCHOK GIRLS SECONDARY- KAPCHOK WARD	400,000.00	4,556,927.00		
3110201	KAURIONG ECD - KIWAWA WARD	-			
3110201	CONSTRUCTION OF CLASSROOMS AT KATUDA PRI. SCHOOL -KIWAWA WARD	1,000,000.00			
3110201	CONSTRUCTION OF DORMITORY AT NAKWAPUO PRI SCHOOL-KODICH WARD				

3110201	CONSTRUCTION OF DORMITORY AT MASOL SECONDARY SCHOOL- MASOL WARD	4,000,000.00			
3110201	CONSTRUCTION OF DORMITORY AT EMPOGH PRI. SCHOOL - SOOK WARD	500,000.00			
3110201	CONSTRUCTION OF DORMITORY AT ALL SAINT TAMUGH SEC.SCHOOL - SOOK WARD	500,000.00			
3110202	CHESRA KAMENEYON PRIMARY ECD - CHEPARERIA WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT MATALSIRAN ECD -ALALE WARD	300,000.00	-		
3110202	CONSTRUCTION OF CLASSROOM AT OTUKO ECD-ALALE WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT MORON ECD-ALALE WARD	300,000.00	-		
3110202	CONSTRUCTION OF CLASSROOM AT CHEPSEPIN ECD-ALALE WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT POMOT ECD-ALALE WARD	300,000.00			
3110202	CONSTRUCTION OF ECD CENTRE AT NAPIS - ALALE WARD	1,200,000.00	1,100,000.00		
3110202	CONSTRUCTION OF ECD CENTRE AT LOBIROI CATHOLIC- ALALE WARD	1,200,000.00	1,300,000.00		
3110202	PURCHASE OF IRON SHEETS FOR ECD SCHOOLS - ALALE WARD				

3110202	CONSTRUCTION OF ECD CENTRE AT LENGOROK - ALALE WARD	1,200,000.00	1,300,000.00		
3110202	PURCHASE OF ECD CONSTRUCTION MATERIALS- ALALE WARD	-			
3110202	CONSTRUCTION OF PIT LATRINES IN ECDE CENTRES - ALALE WARD (5 PIT LATRINES @ 250K)( MATALSIRAN, OTU KO, MORON, CHEPS EPIN, POMOT)- ALALE WARD		1,250,000.00		
3110202	CONSTRUCTION OF 2 CLASSROOMS AT ROROK PRIMARY- BATEI WARD	-			
3110202	CONSTRUCTION OF 1 CLASSROOM AT KUTUNG PRIMARY SCHOOL- BATEI WARD	-			
3110202	CONSTRUCTION OF 1 CLASSROOM AT KAPKEPOT PRIMARY SCHOOL- BATEI WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT PSAMAR PRIMARY SCHOOL- BATEI WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT LOTAKANY PRIMARY SCHOOL- BATEI WARD	-			
3110202	PURCHASE OF ECD CONSTRUCTION MATERIALS - BATEI WARD	-			
3110202	PURCHASE OF ECD CONSTRUCTION MATERIALS - BATEI WARD	650,000.00			
3110202	GRANT TO KOPROCH PRIMARY SCHOOL FOR COMPLETION OF SIX				

	CLASSROOMS - BATEI WARD				
3110202	CONSTRUCTION OF KORELLACH PRIMARY ECD - CHEPARERIA WARD	300,000.00			
3110202	CONSTRUCTION OF ECD AT CHEMALTIN PRIMARY SCHOOL- CHEPARERIA WARD	300,000.00			
3110202	COMPLETION OF CLASSROOM AT REPER ECD- CHEPARERIA WARD		-		
3110202	CONSTRUCTION OF I ECD CLASSROOM AT KAPKITONY- CHEPAPERIA WARD	500,000.00	101,431.84		
3110202	CONSTRUCTION OF CLASSROOM AT KAGHAT ECD- CHEPARERIA WARD	500,000.00			
3110202	COMPLETION OF CLASSROOM AT KANGORIO PRIMARY - CHEPARERIA WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT LOPELEKWA PRI. SCHOOL- CHEPARERIA WARD		-		
3110202	COMPLETION OF ECD CLASSROOM AT CHEPEL - CHEPARERIA WARD	300,000.00	500,928.40		
3110202	COMPLETION OF CLASROOM AT KAPSEKERO ECD- CHEPARERIA WARD		-		
3110202	COMPLETION OF ECD CLASSROOM AT CHEPTIANGWA- CHEPARERIA		-		

	WARD				
3110202	COMPLETION OF ECD CLASSROOM AT KOMOL-CHEPARERIA WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT KAPTINGWO PRIMARY-CHEPARERIA WARD	-			
3110202	COMPLETION OF ECD AT SLAA PRI. PRIMARY-CHEPARERIA WARD				
3110202	CONSTRUCTION OF CLASSROOM AT HOLY CROSS PRI. SCHOOL-CHEPARERIA WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT KAPTENGOK-CHEPARERIA WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT KAPKARAWAI PRIMARY SCHOOL-CHEPARERIA WARD	-			
3110202	CONSTRUCTION OF RESCUE CENTER AT KODOSO PRIMARY SCHOOL - CHEPARERIA WARD	-			
3110202	COMPLETION OF ECD CLASSROOM AT CHEPTURNGUNY-CHEPARERIA WARD				
3110202	COMPLETION OF ECD CLASSROOM AT CHEPARER PRI. SCHOOL-CHEPARERIA WARD	-			

3110202	CONSTRUCTION OF ECD CLASSROOM AT MOKOWON-CHEPARERIA WARD	500,000.00	100,075.80		
3110202	COMPLETION OF CLASSROOM AT CHESOYOU ECD-CHEARERIA WARD	-			
3110202	COMPLETION OF ECD CLASSROOM IN TIRIR PRI. SCHOOL-CHEPARERIA WARD	-			
3110202	COMPLETION OF POROSOWO ECD-CHEPARERIA WARD	-			
3110202	COMPLETION OF RIRIMPOI ECD-CHEPARERIA WARD	300,000.00			
3110202	COMPLETION OF CLASSROOM AT MARSITOT ECD-CHEPARERIA WARD	300,000.00			
3110202	COMPLETION OF CLASSROOM AT SIMAT CHERPKA ECD (ROOFING)-CHEPARERIA WARD	300,000.00			
3110202	CONSTRUCTION OF TOILETS AT KORELLACH PARAK ECD-CHEPARERIA WARD	300,000.00			
3110202	COMPLETION OF CHEPSUNGWA ECD CLASSROOMS-CHEPARERIA WARD	450,000.00			
3110202	CONSTRUCTION OF CHEPUKAT PRIMARY ECD - CHEPARERIA WARD	500,000.00			
3110202	CONSTRUCTION OF CHELAKATET ECD - CHEPARERIA WARD	500,000.00			

3110202	CONSTRUCTION OF KAKLAS PRIMARY ECD - CHEPARERIA WARD	300,000.00			
3110202	CONSTRUCTION OF KALYA PRIMARY ECD -CHEPARERIA WARD	500,000.00			
3110202	CONSTRUCTION OF TORIAPKOI ECD - CHEPARERIA WARD				
3110202	CONSTRUCTION OF TALKOGH PRIMARY ECD - CHEPARERIA WARD	300,000.00			
3110202	CONSTRUCTION OF ROKORIET PRIMARY ECD - CHEPARERIA WARD	300,000.00			
3110202	PURCHASE OF IRONSHEETS FOR ECD-CHEPARERIA WARD				
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(3@ 250K KAPKITONY,CHEPE L,MOKOWON) - CHEPARERIA WARD		750,000.00		
3110202	CONSTRUCTION OF CLASSES AT AKLAAN ECD- ENDUGH WARD	-			
3110202	CONSTRUCTION OF CLASSES AT MURMOT ECD- ENDUGH WARD	-			
3110202	CONSTRUCTION OF CLASSES AT TENGAR ECD- ENDUGH WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT KANAA ECD- ENDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOM AT SALAWA ECD- ENDUGH WARD				



3110202	COMPLETION OF CLASSROOMS AT PTOYO PRI. SCHOOL- ENDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOM AT CHEMORORoch SECONDARY SCHOOL-ENDUGH WARD	1,700,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT PTOYO SECONDARY SCHOOL-ENDUGH WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT KASITIT ECD-ENDUGH WARD	200,000.00	196,000.00		
3110202	COMPLETION OF CLASSROOMS AT KAPKATA PRI. SCHOOL - ENDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOM AT CHEPOLET ECD-ENDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOM AT TUNOYO ECD-EMDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOM AT TAMARUKWO ECD-ENDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOMS AT CHEMWAPIT ECD - ENDUGH WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOMS KRIICH MIXED SEC.SCHOOL - ENDUGH WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOMS AT SAMUM ECD - ENDUGH WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOMS AT SAKAT ECD -	500,000.00			

	ENDUGH WARD				
3110202	CONSTRUCTION OF CLASSROOMS AT TURKWEL SEC. SCHOOL - ENDUGH WARD	500,000.00			
3110202	PURCHASE OF ECD BUILDING MATERIALS- ENDUGH WARD				
3110202	CONSTRUCTION OF PIT LATRINES AT TUNOYO ECDE @ 250K -ENDUGH WARD		250,000.00		
3110202	COMPLETION OF KAKPAU ECD- KAPENGURIA WARD	-			
3110202	COMPLETION OF SAKAT ECD- KAPENGURIA WARD				
3110202	COMPLETION OF KALOMOIYWO ECD-KAPENGURIA WARD	-			
3110202	COMPLETION OF TILAK ECD- KAPENGURIA WARD	-			
3110202	COMPLETION OF KOPOCH ECD- KAPENGURIA WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT PUTER ECD- KAPENGURIA WARD				
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKAPECHAK ECD-KAPENGURIA WARD				
3110202	CONSTRUCTION OF CLASSROOM AT CHEMWAYAM ECD-KAPENGURIA WARD				
3110202	CONSTRUCTION OF CLASSROOM AT CHEPTAPESHA				

	ECD-KAPENGURIA WARD				
3110202	CONSTRUCTION OF CLASSROOM AT EMBOASIS ECD-KAPENGURIA WARD				
3110202	CONSTRUCION OF 2 CLASSROOMS AT CHEMAYOS ECD - KASEI WARD		199,947.20		
3110202	CONSTRUCTION OF 2 CLASSROOM AT CHEMNYARAT ECD-KASEI WARD	300,000.00	-		
3110202	CONSTRUCTION OF CLASSROOM AT KASEPA ECD-KASEI WARD	300,000.00			
3110202	CONSTRUCTION OF 1 CLASSROOM AT KATUMEN ECD - KASEI WARD	300,000.00	-		
3110202	CONSTRUCTION OF 1 CLASSROOM AT MISTIN ECD-KASEI WARD	300,000.00	-		
3110202	CONSTRUCTION OF 1 CLASSROOM AT CHEPOGHIN ECD - KASEI WARD	300,000.00	-		
3110202	CONSTRUCTION OF 1 ECD CLASSROOM AT KAPTOLOMWO ELCK ECD-KASEI WARD	300,000.00	-		
3110202	CONSTRUCION OF 1 CLASSROOM AT KOTULPOGH ECD-KASEI WARD	300,000.00	-		
3110202	CONSTRUCITON OF 1 CLASSROOM AT KASOPIT ACK ECD-KASEI WARD	300,000.00			
3110202	2 CLASSROOMS AT ELCK CHESPEN ECD - KASEI WARD	2,200,000.00	2,300,000.00		
3110202	CONSTRUCTION KASAKA ECD CENTRE - KASEI WARD	1,000,000.00	1,300,000.00		
3110202	CONSTRUCTION OF 1 CLASSROOMS AT MAYAIPOGH	1,000,000.00	1,300,000.00		

	ECD - KASEI WARD				
3110202	CONSTRUCTION OF 1 CLASSROOMS AT MKONGUR ECD - KASEI WARD	1,000,000.00			
3110202	CONSTRUCTION OF 1 CLASSROOM AT KARON ECD - KASEI WARD	1,000,000.00			
3110202	CONSTRUCTION OF 1 CLASSROOM AT KAPCHEROR ECD - KASEI WARD	1,000,000.00			
3110202	CONSTRUCTION OF ELCK KAMUNONO GIRLS SECONDARY -KASEI WARD				
3110202	CONSTRUCTION OF 1 CLASSROOM AT KATUKUMWOK ECD - KASEI WARD	1,000,000.00			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(9@250K CHEMAYOS,CHEM NYARAT,KASEPA, KATUMEN,MISTIN, CHEPOGHIN,KAPT OLOMWO,KOTILPO GH,KASOPIT) - KASEI WARD		2,250,000.00		
3110202	CONSTRUCTION OF NACHAKUL ECD - KAPCHOK WARD	500,000.00	650,000.00		
3110202	CONSTRUCTION OF NASAKAM ECD - KAPCHOK WARD	500,000.00	650,000.00		
3110202	RENOVATION OF KONYAO MIXED SECONDARY SCHOOL - KAPCHOK WARD	500,000.00			
3110202	CONSTRUCTION OF TWIN CLASSROOMS KAPCHOK GIRLS SECONDARY- KAPCHOK WARD	400,000.00	399,995.00		
3110202	COMPLETION OF BUILDING AT KONYAO DORCAS ADVENTIST	-			

	PRI.SCHOOL - KAPCHOK WARD				
3110202	CONSTRUCTION OF ECD CLASSROOM AT CHITUKAGH-KAPCHOK WARD	299,247.60			
3110202	PURCHASE OF IRON SHEETS FOR 3 ECD CENTRES-KAPCHOK WARD	-			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(3 @250K NACHAKUL,NASA KAM,CHITUKAGH) -KAPCHOK WARD		750,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KARENGEMUKAT ECD(NATEMERI)-KIWAWA WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT KAPEM ECD (LOPET)-KIWAWA WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOMS AT NAKIRERIT ECD - KIWAWA WARD	1,000,000.00			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(2@ 250K KARENGEMUKAT, NAKIRERIT) - KIWAWA WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KALEMNGOROK ECD CENTRE-KODICH WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT TOPULUL ECD-KODICH WARD	300,000.00			
3110202	COMPLETION OF CLASSROOM AT CHEPTAPA ECD CLASS-KODICH WARD	300,000.00			
3110202	PURCHASE OF IRON SHEETS FOR	-			

	ECD CENTRES - KODICH WARD				
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(3@250K KALEMNGOROK, TOPULUL, CHEPTAPA) - KODICH WARD		750,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT LOYAMURUK ECD- LELAN WARD	299,246.40			
3110202	CONSTRUCTION OF TONOYON ECD - LELAN WARD	1,100,000.00	200,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT REMA ECD CENTRE - LELAN WARD	550,000.00			
3110202	PURCHASE OF IRON SHEETS FOR ECD CENTERS- LELAN WARD	-			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(2@250K LOYAMURUK,TON OYON) -LELAN WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SAMUELKIM ADVENTIST HIGH SCHOOL PRIMARY LOMUT WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOMS AT ELCK ANNET SECONDARY SCHOOL LOMUT WARD	400,000.00			
3110202	CONSTRUCTION OF CLASSROOMS AT PTULUNGWO PRIMARY	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT SASACH PRIMARY ECD - LOMUT WARD	500,000.00			

3110202	CONSTRUCTION OF CLASSROOM AT KORORA PRI. ECD - LOMUT WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT OTIOT ECD - LOMUT WARD	500,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT SUKUK ECD - LOMUT WARD	500,000.00			
3110202	COMPLETION AT SAKAT PRI. ECD - LOMUT WARD	500,000.00			
3110202	COMPLETION OF CLASSROOM AT TILAKAI PRI. SCHOOL				
3110202	CONSTRUCTION OF CLASSROOM AT ARPOLLOO PRI. - LOMUT WARD	500,000.00			
3110202	COMPLETION OF KOMOGH PRIMARY SCHOOL -LOMUT WARD	-			
3110202	COMPLETION OF MARUS PRIMARY- LOMUT WARD	-			
3110202	COMPLETION OF CHERATAK PRIMARY SCHOOL- LOMUT WARD	-			
3110202	COMPLETION OF MOLOS PRIMARY SCHOOL-LOMUT WARD	-			
3110202	COMPLETION OF CHEPTULEL PRIMARY SCHOOL- LOMUT WARD	-			
3110202	COMPLETION OF SAKATA PRIMARY SCHOOL-LOMUT WARD	-			
3110202	COMPLETION OF KOKWOSITET PRIMARY SCHOOL- LOMUT WARD	-			
3110202	COMPLETION OF CHEMUSERION ECD-LOMUT WARD	300,000.00			

3110202	COMPLETION OF Krongon Primary School- Lomut Ward	-			
3110202	CONSTRUCTION OF PIT Latrines at Chemuserion ECD Lomut Ward		250,000.00		
3110202	CONSTRUCTION OF CLASSES AT Cheptamas ECD- Masol Ward	1,200,000.00	303,690.00		
3110202	Cherekel Primary School- Masol Ward				
3110202	CONSTRUCTION OF CLASSROOM AT Kamanou Primary School - Masol Ward	100,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT Katinet Primary School - Masol Ward	150,000.00			
3110202	CONSTRUCTION OF CLASSES AT Simbol Primary School- Masol Ward	200,000.00			
3110202	CONSTRUCTION OF CLASSES AT Sekerot Primary School- Masol Ward	-			
3110202	CONSTRUCTION OF CLASSES AT Akiriamet Primary School- Maasol Ward				
3110202	CONSTRUCTION OF CLASSES AT Lokarkar Primary School- Masol Ward	-			
3110202	COMPLETION OF CLASSROOMS AT Kaposes Primary School- Masol Ward	500,000.00			
3110202	Fencing of Dongdong Primary School- Masol Ward	500,000.00			



3110202	FENCING OF KANGISIA PRIMARY SCHOOL- MASOL WARD	500,000.00			
3110202	FENCING OF KOKWOCHIY PRIMARY SCHOOL- MASOL WARD	500,000.00			
3110202	PURCHASE OF IRON SHEETS FOR ECD IN MASOL WARD	500,000.00			
3110202	CONTRUCTION OF PIT LATRINE AT CHEPTAMAS ECD MASOL WARD		250,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES (CHORWA)- SEKERR WARD	299,899.52			
3110202	CONSTRUCTION OF TWO ECD CENTRES NGOYOMWO FORMERLY SIMOTWO-SEKERR WARD	400,000.00	-		
3110202	CONSTRUCTION OF TWO ECD CENTRES (KAIPAMAYOS)- SEKERR WARD	400,000.00	257,113.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES(ORURO)- SEKERR WARD	400,000.00	-		
3110202	CONSTRUCTION OF TWO ECD CENTRES(KAPORO) -SEKERR WARD	299,459.00			
3110202	CONSTRUCTION OF TWO ECD CENTRES (CHOPOTWO)- SEKERR WARD	300,000.00	700,000.00		
3110202	CONSTRUCTION OF TWO ECD CENTRES(St. JOHN SENGELEL)- SEKERR WARD	400,000.00	-		
3110202	CONSTRUCTION OF DINNING HALL(MARICH PASS PRIMARY)- SEKERR WARD	-			
3110202	CONSTRUCTION OF LULWO ECD - SEKERR WARD	2,300,000.00			

3110202	CONSTRUCTION OF SAPUYI ECD - SEKERR WARD	1,500,000.00			
3110202	CONSTRUCTION OF SAWERA ECD - SEKERR WARD	1,500,000.00			
3110202	CONSTRUCTION OF KAPLEKWA ECD - SEKERR WARD	1,000,000.00	300,000.00		
3110202	RENOVATION OF SARMACH ECD - SEKKERR WARD	100,000.00			
3110202	CONSTRUCTION OF MBARA ECD - SEKER WARD	-			
3110202	CONSTRUCTION OF NASOLOT ECD - SEKERR WARD	2,300,000.00			
3110202	CONSTRUCTION OF TOILET AT MURWAITA ECD - SEKERR WARD	150,000.00			
3110202	CONSTRUCTION OF TOILET AT KAIPAMAYOS ECD - SEKERR WARD	150,000.00			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(6@250KC HORWA,NGOYOM WO,KAIPAMAYOS, ORURO,KAPORO,C HEPOTWO) - SEKERR WARD		1,500,000.00		
3110202	COMPLETION OF MARCHA ECD- RIWO WARD	-			
3110202	CONSTRUCTION OF CLASSES AT LOKATUKOI ECD- RIWO WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSES AT KALAPACHON ECD-RIWO WARD	300,000.00	-		
3110202	CONSTRUCTION OF CLASSES AT AMINITO ECD- RIWO WARD	298,518.40	-		
3110202	CONSTRUCTION OF CLASSES AT TUKUMWOK ECD- RIWO WARD	292,795.00	-		

3110202	CONSTRUCTION OF CLASSES AT PRINDA ECD-RIWO WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSES AT KAPTARIN SEC SCHOOL-RIWO WARD	-			
3110202	PURCHASE OF IRON SHEETS FOR NEW ECDS-RIWO WARD	-			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(5@250LO KATUKOI,KALAPO CHON,AMINITO,TU KUMWOK,PRINDA)		1,250,000.00		
3110202	CONSTRUCTION OF CLASSES AT ST.PETER'S KAPKECHA SEC. SCHOOL - SIYOI WARD	1,000,000.00			
3110202	CONSTRUCTION OF KORPUN ECD - SIYOI WARD	1,200,000.00			
3110202	CONSTRUCTION OF KAMARINY A. ECD - SIYOI WARD	600,000.00	1,300,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT TOKISOM ECD		250,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KAPETAKINEI ECD-SUAM WARD	1,299,766.00	43,496.00		
3110202	CONSTRUCTION OF CLASSROOM AT NGENGECH ECD-SUAM WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT TENDAPOS ECD-SUAM WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT KASES ECD-SUAM WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT LOKOMOLO PRIMARY-SUAM	500,000.00			

	WARD				
3110202	CONSTRUCTION OF CLASSROOM AT CHEPKONEROY ECD-SUAM WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT CHEPOSEBEI ECD-SUAM WARD				
3110202	CONSTRUCTION OF CLASSROOM AT SHIONGEN ECD-SUAM WARD	300,000.00			
3110202	CONSTRUCTION OF CLASSROOM AT NASIKIRIA ECDE-SUAM WARD	300,000.00			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(8 @ 250K KAPETAKI,NGENG ECH,TENDAPOS,KASES,CHEPKONEROY,CHEPOSEBEL,SHIONGEN,NASIKIRIA) - SUAM WARD		2,000,000.00		
3110202	INFRASTRUCTURE DEVELOPMENT AT CHAPCHIKER SEC. SCHOOL - TAPACH WARD	-			
3110202	INFRASTRUCTURE DEVELOPMENT AT TORORO PRI. SCHOOL - TAPACH WARD	-			
3110202	CONSTRUCTION OF CLASSROOM AT PIGHAN ECD-TAPACH WARD	200,000.00	99,084.00		
3110202	CONSTRUCTION OF CLASSROOM AT SUKUT ECD-TAPACH WARD	200,000.00	100,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KUTAIMA ECD-TAPACH WARD	200,000.00	100,000.00		
3110202	PURCHASE OF LAND FOR OLWO ECD - WEIWEI WARD		100,000.00		

3110202	CONSTRUCTION OF TOILETS AT IPEET PRIMARY SCHOOL-WEIWEI WARD				
3110202	COMPLETION OF CLASSROOMS AT SISIT PRI. SCHOOL - WEIWEI WARD				
3110202	COMPLETION OF CLASSROOM AT KAKACHAWA ECD-WEIWEI WARD	-			
3110202	CONSTRUCTION OF A DORMITORY AT YOUTH POLYTECHNIC AT MUINO-WEIWEI WARD	-	300,000.00		
3110202	PURCHASE OF BUILDING MATERIALS-WEIWEI WARD	-			
3110202	CONSTRUCTION OF CLASSROOM TO SAKAROT ECD - WEIWEI WARD	1,200,000.00	800,000.00		
3110202	COMPLETION OF CLASSROOMS AT KALE PRIMARY SCHOOL - WEIWEI WARD				
3110202	PURCHASE OF LAND FOR LULWONOI ECD - WEIWEI WARD	300,000.00			
3110202	PURCHASE OF LAND FOR SKAK ECD- WEIWEI WARD	400,000.00	350,000.00		
3110202	COMPLETION OF CLASSROOM AT IYOON ECD-WEIWEI WARD	-			
3110202	CONSTRUCTION OF PIT LATRINES IN ECD CENTRES(4@250KP ERKOU,SKAK,TOO-SOSTIN,MARR) - WEIWEI WARD		1,000,000.00		
<b>3110300</b>	<b>Refurbishment of Buildings</b>				
3110302	KONYAO ARID ZONE PRIMARY SCHOOL -	300,000.00			

	RENOVATION - KAPCHOK WARD				
3110302	RENOVATION OF CLASSROOMS AT KONYAO BORA LEE SECONDARY SCHOOL- KAPCHOK WARD	200,000.00			
<b>3110500</b>	<b>construction and civil works</b>				
3110502	PURCHASE AND INSATALLATION OF WATER TANKS IN ECDs-ALALE WARD(5 ECDE@150,000)( MATALSIRAN,OTU KO,MORON,CHEPS EPIN,POMOT)		750,000.00		
3110502	PURCHASE OF WATER TANKS(3 @150K KAPKITONY,CHEPE L,MOKOWON) - CHEPARERIA WARD		450,000.00		
3110502	PURCHASE OF WATER TANKS(9@150K CHEMAYOS,CHEM NYARAT,KASEPA, KATUMEN,MISTIN, CHEPOGHIN,KAPT OLOMWO,KOTILPO GH,KASOPIT) - KASEI WARD		1,350,000.00		
3110502	PURCHASE OF WATER TANKS(3 @150K NACHAKUL,NASA KAM,CHITUKAGH) -KAPCHOK WARD		450,000.00		
3110502	PURCHASE OF WATER TANKS(2 @150K KARENGEMUKAT, NAKIRERIT) - KIWAWA WARD		300,000.00		

3110502	PURCHASE OF WATER TANKS(7@150K CHORWA,NGOYOM WO,KAIPAMAYOS, ORURO,KAPORO,C HEPOTWO,ST. JOHN SENGELEL) - SEKERR WARD		1,050,000.00		
3110502	PURCHASE OF WATER TANKS(5@150K LOKATUKOI,KALA POCHON,AMINITO, TUKUMWOK,PRIN DA) - RIWO WARD		750,000.00		
3110502	PURCHASE OF WATER TANK AT TUNOYO ECDE @ 150K -ENDUGH WARD		150,000.00		
3110502	PURCHASE OF WATER TANKS(3@150K KALEMNGOROK,T OPULUL,CHEPTAP A) -KODICH WARD		450,000.00		
3110502	PURCHASE OF WATER TANKS(2@150K LOYAMURUK ,TONOYON) - LELAN WARD		300,000.00		
3110502	PURCHASE OF WATER TANK AT CHEMUSERION ECDE LOMUT WARD		150,000.00		
3110502	PURCHASE OF WATER TANK AT CHEPTAMAS ECD MASOL WARD		150,000.00		
3110502	PURCHASE OF WATER TANK AT TOKISOM ECD		150,000.00		
3110502	PURCHASE OF ECD CHAIRS-SUAM WARD	-			
3110502	PURCHASE OF WATER TANKS(8@150K KAPETAKI,NGENG ECH,TENDAPOS,KAS ES,CHEPKONERO Y,CHEPOSEBEL,SHI		1,200,000.00		

	ONGEN,NASIKIRIA) - SUAM WARD				
3110502	PURCHASE OF WATER TANKS(3 @ 150K KUTAIMA,PIGHAN, SUKUT) - TAPACH WARD		-		
3110502	PURCHASE OF WATER TANKS(4@150 PERKOU,SKAK,TO O-SOSTIN,MARR) - WEIWEI WARD		600,000.00		
3110599	INFRASTRUCTURE WORKS-LEVELIING OF SCHOOL PLAYGROUND IN CHEMALEY PRI. LOMUT WARD		-		
3110599	INFRASTRUCTURE WORKS -BUILDING OF SHADES AT SCHOOL FIELDS(MARICH PASS PRI. SCHOOL)-SEKERR WARD	300,000.00			
3110599	INFRASTRUCTURE WORKS -FIELD LEVELLING AT KAPCHIKAR PRI. SCHOOL-TAPACH WARD		-		
3110599	INFRASTRUCTURE WORKS - LEVELIING OF TAPACH PRIMARY - TAPACH WARD		-		
<b>3111000</b>	<b>purchase of office furniture and general equipment</b>				
3111001	PURCHASE OF ECDE CHAIRS AND BLACK BOARDS- ALALE WARD (SECDE*50CHAIRS @650)( MATALSIRAN,OTU KO,MORON,CHEPS EPIN,POMOT)		162,500.00		



3111001	PURCHASE OF ECDE CHAIRS (3*50 @650 KAPKITONY,CHEPEL,MOKOWON) - CHEPARERIA WARD		97,500.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(10*50 @650 CHEMAYOS,CHEM NYARAT,KASEPA, KATUMEN,MISTIN, CHEPOGHIN,KAPT OLOMWO,KOTILPO GH,KASOPIT) - KASEI WARD		325,000.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(3*50@650 NACHAKUL,NASA KAM,CHITUKAGH) -KAPCHOK WARD		97,500.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(2*50@ 650 KARENGEMUKAT, NAKIRERIT) - KIWAWA WARD		65,000.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(4*50 @650 KALEMNGOROK, TOPULUL, CHEPTAPA) - KODICH WARD		130,000.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(2*50@650 LOYAMURUK, TONOYON) -LELAN WARD		65,000.00		
3111001	PURCHASE OF CHAIRS AND BLACK BOARD AT CHEMUSERION ECDE(50*650) LOMUT WARD		32,500.00		

3111001	PURCHASE OF CHAIRS AT CHEPTAMAS ECD(50@650) MASOL WARD		32,500.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(19*50@650 CHORWA,NGOYOM WO,KAIPAMAYOS, ORURO,KAPORO,C HEPOTWO,ST. JOHN SENGELEL) - SEKERR WARD		617,500.00		
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(5*50@650 LOKATUKOI,KALA POCHON,AMINITO, TUKUMWOK,PRIN DA)		162,500.00		
3111001	PURCHASE OF ECD CHAIRS FOR MNAGEI WARD- MNAGEI WARD	-			
3111001	PURCHASE OF CHAIRS AND BLACK BOARDS AT TOKISOM ECD		32,500.00		
3111001	PURCHASE OF LAND AT LONGARKOU ECD-SUAM WARD	-			
3111001	CONSTRUCTION OF FENCE AT KARON GIRLS BOARDING PRIMARY-SUAM WARD	200,000.00			
3111001	PURCHASE OF ECD CHAIRS AND BLACK BOARDS(8*50 @650KAPETAKI,NG ENGECH,TENDAPOS,KASES,CHEPKON EROY,CHEPOSEBEI ,SHIONGEN,NASIKIRIA)		260,000.00		
3111001	PURCHASE OF ECDE CHAIRS (3*50 @650 KUTAIMA,PIGHAN,		97,500.00		

	SUKUT) - TAPACH WARD				
3111001	PURCHASE OF ECDE CHAIRS (4*50@650 PERKOU,SKAK,TO O-SOSTIN,MARR) - WEIWEI WARD		130,000.00		
3111009	PURCHASE OF YOUTH POLYTECHNIC EQUIPMENTS- WEIWEI WARD	-			
<b>3130100</b>	<b>Acquisition Of Land</b>				
3130101	PURCHASE OF LAND FOR ECD AT PRUMOTOI-BATEI WARD	-			
3130101	PURCHASE OF LAND FOR ECD AT PSUKA CENTRE-CHEPARERIA WARD	-			
3130101	PURCHASE OF LAND AT TAPUYO MIXED SECONDARY SCHOOL - CHEPAERIRIA WARD	-			
3130101	PURCHASE OF LAND FOR ECD AT KANYIKEI - CHEPARERIA WARD	-			
3130101	PURCHASE OF LAND FOR KOSULOL DAY SECONDARY SCHOOL-CHEPARERIA WARD	-			
3130101	PURCHASE OF ONE ACRE OF ECD LAND AT CHEPTAPESHA - CHEPARERIA WARD	-	450,000.00		
3130101	PURCHASE OF LAND AT TUKUMO ECD-CHEPARERIA WARD	-			

3130101	PURCHASE OF LAND FOR KAMAUA ECD-CHEPARERIA WARD	-	50,000.00		
3130101	PURCHASE OF LAND FOR CHEMARMAR ECD-CHEPARERIA WARD	-			
3130101	PURCHASE OF ECD LAND AT PARAKASWA-CHEPARERIA WARD	-	250,000.00		
3130101	PURCHASE OF LAND FOR CHEPOKOYON ECD-CHEPARERIA WARD				
3130101	PURCHASE OF LAND FOR KAPTIPOROT ECD-KAPENGURIA WARD	150,000.00			
3130101	PURCHASE OF LAND FOR CHEWOYET ECD-KAPENGURIA WARD	200,000.00			
3130101	PURCHASE OF LAND FOR SAPUYI ECD - SEKERR WARD	250,000.00			
3130101	PURCHASE OF LAND FOR CHEPENGANG ECD CLASS-MNAGEI WARD	-			
3130101	PURCHASE OF LAND AT KAMITO ECD CLASS-MNAGEI WARD	-			
3130101	PURCHASE OF LAND AT LOPALAL ECD CLASS-MNAGEI WARD	350,000.00			
3130101	PURCHASE OF LAND FOR KOMOLEE ECD - MNAGEI WARD	1,000,000.00			
3130101	PURCHASE OF LAND FOR PSIGIRIO PRI.-MNAGEI WARD	500,000.00			

3130101	PURCHASE OF LAND FOR CHEPUNPUN ECD-MNAGEI WARD	500,000.00			
3130101	PURCHASE OF LAND FOR LOKAPEL ECD - SIYOI WARD	400,000.00			
3130101	PURCHASE OF LAND FOR KIPTENDEN ECD - SIYOI WARD	400,000.00			
3130101	PURCHASE OF LAND FOR CHEPKOTI ECD - SIYOI WARD	1,200,000.00			
3130101	PURCHASE OF LAND FOR KIPSAKAS ECD - SIYOI WARD	800,000.00			
3130101	PURCHASE OF LAND FOR KAMARINY 'A' ECD-SIYOI WARD	-			
3130101	PURCHASE OF LAND FOR SIKININ ECD-SIYOI WARD	-	300,000.00		
3130101	PURCHASE OF LAND FOR KOPRUN ECD-SIYOI WARD	(1,600,000.00)			
3130101	PURCHASE OF LAND FOR SIRO NURSERY SCHOOL -SOOK WARD	-			
3130101	PURCHASE OF LAND FOR KAPLELACH ECD-SOOK WARD	-			
3130101	PURCHASE OF LAND FOR KAPKOMOLOI ECD-SOOK WARD	-			
3130101	PURCHASE OF LAND FOR PSOROK NURSERY SCHOOL-SOOK WARD	-			
3130101	PURCHASE OF LAND FOR CHEKOMOS SEC. SCHOOL - SOOK WARD	600,000.00			
3130101	PURCHASE OF LAND FOR PALOL ECD - SOOK WARD	150,000.00	150,000.00		

3130101	PURCHASE OF LAND FOR PTAKACH ECD-SOOK WARD	150,000.00			
3130101	PURCHASE OF LAND FOR OMBOLION ECD-SOOK WARD	150,000.00			
3130101	PURCHASE OF LAND AT TOKISOM ECD-SOOK WARD		150,000.00		
3130101	PURCHASE OF ECD CONSTRUCTION MATERIALS-TAPACH WARD	-			
3130101	PURCHASE OF LAND AT KARELACHON ECD-TAPACH WARD	-			
3130101	PURCHASE OF LAND AT CHELAL ECD-TAPACH WARD	-			
3130101	PURCHASE OF LAND AT PTORION ECD-TAPACH WARD	-			
3130101	PURCHASE OF LAND AT CHEPOIYWO ECD-TAPACH WARD	-			
3130101	PURCHASE OF LAND FOR SOGHUGH ECD - WEIWEI WARD	500,000.00			
	<b>TOTAL WARD SPECIFIC</b>	<b>98,229,008.91</b>	<b>106,348,688.24</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>

**PART J: Details of Staff Establishment by Organization Structure**

SNO	DESIGNATION	JOBGROUP	INPOST
1	Chief Officer (County)	S	1
2	Assistant Director – ICT	P	1
3	Principal Youth Training Officer	N	1
4	Administrative Officer[1]	M	1
5	Senior Youth Polytechnic Instructor	L	3
6	Administrative Officer[3]	K	1
7	Computer Programmer[2]	J	1
8	ICT Assistant[2]	J	1
9	Accounts Assistant[3]	H	1

10	Senior Clerical Officer	H	1
11	Records Assistant[3]	H	2
12	Office Administrative Assistant[2]	H	13
13	Office Administrative Assistant[3]	G	3
14	Senior Driver	G	4
	ECD Tutors		852
	<b>Total</b>		<b>886</b>
	<b>Total wage Bill Estimate</b>		<b>159,566,131.50</b>

# CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

## **Part A: Vision**

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

## **Part B: Mission**

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

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

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

The department received Kshs. 305 Million in FY 2015/2016 of which Kshs. 210 Million was allocated for development expenditure. In the FY 2016/2017 the department was allocated Kshs 246.3M of which Ksh 144.5M was utilized for development expenditure. During the period the department made the following achievements: construction of Agricultural Training Center, Purchase of Agricultural Machineries (5 Tractors, 5 Ploughs, 5 Trailers and 5 Harrows), construction of Keringet Sunflower processing plant, Establishment of Irrigation Schemes at Mrel, Mokuwo, Soybei, Ngirokal, Kariamangole and Orwa, 20,000 Tissue culture Bananas and 500 grafted Avocadoes were produced and distributed to farmers at a subsidized price, 320 farmers taken for study tour within the County, 3 pyrethrum driers purchased and given to farmers, agricultural shows done yearly, Irish potato and Fifty (50) Kgs of watermelon seeds purchased and issued free to farmers, 6,000 farmers trained on modern farming methods- extension project in 9 units established and operational, 2 new plant clinic units opened up, 190 water pumps purchased and distributed to farmers, 13 acres repossessed at Kabichbich for agricultural demonstration development and 1.3 acres repossessed at Sebit for agricultural development.



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

The following challenges were encountered during the implementation process of previous budgets: Low staff morale due to stagnation in the same job groups for many years, shortage of technical staff, lack of skills-improvement trainings in the department, old motorcycles keep on breaking down due to the rugged terrain, lack of means of transport for County and Sub-county officers, inadequate facilitation to officers, communication to staff and farmers is limited and irregular due to lack of airtime and bundles, low technology adoption rates by farmers and lack of demonstration materials as they are not catered for in the budget.

In the FY 2017/18 the department has been allocated Ksh. 96,256,873.00 for recurrent expenditure and Ksh.99,601,140.30 for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on completion and operationalization of county agricultural training Centre, funding of ongoing irrigation schemes, strengthening agricultural extension services, environmental conservation and purchase of certified seeds.

**Part D: Programme Objectives.**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2017/18-FY 2019/20**

*Programme 1: General Administration and Support Services*

**Outcome:** Efficient and effective management of agriculture for sustainable development

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

<b>Delivery unit</b>	<b>Key output</b>	<b>Key performance indicator</b>	<b>TARGET</b>		
			<b>Targets</b>	<b>Targets</b>	<b>Targets</b>

			2017/18	2018/19	2019/20
CEC agriculture & irrigation	Effective & efficient service delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
	Stakeholder meetings	No of stakeholder meetings held	4	4	4
	Staff capacity improvement	No of staff trained	10	15	18
	Policy regulation	No. of policies developed	3	2	1

*Programme 2: Crop Development and Management*

**Outcome:** Increased Food Security and Household Income

**Sub Programme 2.1:** Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified and crop diseases controlled	No. of new plant clinics established	3	5	5
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg

**Sub Programme 2.2** Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
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)	-	1,000	10,000

**Sub Programme 2.3** Quality Assurance and Monitoring Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	40	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

*Programme 3: Agribusiness, Extension and Information Management*

OUTCOME: Improved market linkages and Agro- processing

**Sub Programme 3.1: Agribusiness Promotion**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80

**Sub Programme 3.2: Extension Services**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

*Programme 4: Irrigation, Land Development and Sustainable Land Use*

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

**Sub Programme 4.1 Irrigation Schemes Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Irrigation unit	Small scale irrigation projects	No of beneficiary households	900	1300	1700
		Acreage under irrigation	150	300	850

#### Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Agriculture Section	Farms conserved	No. of farms conserved	1000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1500 acres	1500 acres	1500 acres
		Revenue raised	1 M	1.5M	2M

#### Part F: Summary of Expenditure by Programmes for FY 2017/18-FY 2019/20

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Agriculture Policy, Legal and Regulatory Framework.	85,209,290.12	88,591,873.00	97,451,060.30	107,196,166.33
	<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>85,209,290.12</b>	<b>88,591,873.00</b>	<b>97,451,060.30</b>	<b>107,196,166.33</b>
	P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				

SP 2.1 Crop Development, Management and Extension services.	115,450,000.00	67,755,468.70	78,085,000.00	73,893,500.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>115,450,000.00</b>	<b>67,755,468.70</b>	<b>78,085,000.00</b>	<b>73,893,500.00</b>
P 3 AGRIBUSINESS AND INFORMATION MANAGEMENT.				
SP 3.1 Agribusiness and Market Management.	9,947,440.37	5,000,000.00	-	-
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>9,947,440.37</b>	<b>5,000,000.00</b>	<b>-</b>	
P 4 IRRIGATION AND LAND DEVELOPMENT.				
SP 4.1 Irrigation and drainage infrastructure	28,265,048.01	34,510,671.60	25,346,500.00	20,381,150.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>28,265,048.01</b>	<b>34,510,671.60</b>	<b>25,346,500.00</b>	<b>20,381,150.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>238,871,778.50</b>	<b>195,858,013.30</b>	<b>200,882,560.30</b>	<b>201,470,816.33</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2017/18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	74,526,407.00	81,979,047.70	90,176,952.47	99,194,647.72
Use of Goods & Services	19,534,588.00	21,488,046.80	23,636,851.48	26,000,536.63
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	650,000.00	715,000.00	786,500.00	865,150.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	210,238,831.90	166,105,915.80	182,716,507.38	200,988,158.12
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>304,949,826.90</b>	<b>270,288,010.30</b>	<b>297,316,811.33</b>	<b>327,048,492.46</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
for FY 2017/18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	57,332,814.12	75,000,413.00	82,500,454.30	90,750,499.73
Use of Goods & Services	24,876,476.00	11,341,460.00	12,475,606.00	13,723,166.60
Current Transfers to Government Agencies	-			
Other Recurrent	3,000,000.00	2,250,000.00	2,475,000.00	2,722,500.00
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>85,209,290.12</b>	<b>88,591,873.00</b>	<b>97,451,060.30</b>	<b>107,196,166.33</b>
<b>SP 1.1 Agriculture Policy, Legal and Regulatory Framework</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	57,332,814.12	75,000,413.00	82,500,454.30	90,750,499.73
Use of Goods & Services	24,876,476.00	11,341,460.00	12,475,606.00	13,723,166.60
Current Transfers to Government Agencies	-			
Other Recurrent	3,000,000.00	2,250,000.00	2,475,000.00	2,722,500.00
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>85,209,290.12</b>	<b>88,591,873.00</b>	<b>97,451,060.30</b>	<b>107,196,166.33</b>

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: CROP DEVELOPMENT AND MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	10,350,000.00	7,350,000.00	8,085,000.00	8,893,500.00
Current Transfers to Government Agencies	-	-	-	
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	105,100,000.00	120,405,468.70	70,000,000.00	65,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>115,450,000.00</b>	<b>127,755,468.70</b>	<b>78,085,000.00</b>	<b>73,893,500.00</b>
<b>SP 2.1 Crop Development , Management and Extension Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	10,350,000.00	7,350,000.00	8,085,000.00	8,893,500.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	105,100,000.00	120,405,468.70	70,000,000.00	65,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>115,450,000.00</b>	<b>127,755,468.70</b>	<b>78,085,000.00</b>	<b>73,893,500.00</b>
<b>PROGRAMME 3: AGRIBUSINESS AND INFORMATION MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-

	Use of Goods & Services	-	-	-	-
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	1,400,000.00	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	8,547,440.37	5,000,000.00	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>9,947,440.37</b>	<b>5,000,000.00</b>	-	-
	<b>SP 3.1 Agribusiness and Market Management.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	-	-	-	
	Current Transfers to Government Agencies				
	Other Recurrent	1,400,000.00	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	8,547,440.37	5,000,000.00	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>9,947,440.37</b>	<b>5,000,000.00</b>	-	-
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 4: IRRIGATION AND LAND DEVELOPMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	315,000.00	315,000.00	346,500.00	381,150.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-



Acquisition of Non-Financial Assets	27,950,048.01	34,195,671.60	25,000,000.00	20,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>28,265,048.01</b>	<b>34,510,671.60</b>	<b>25,346,500.00</b>	<b>20,381,150.00</b>
<b>SP 4.1 Irrigation and drainage infrastructure</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	315,000.00	315,000.00	346,500.00	381,150.00
Current Transfers to Government Agencies	-			
Other Recurrent	-		-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	27,950,048.01	34,195,671.60	25,000,000.00	20,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>28,265,048.01</b>	<b>34,510,671.60</b>	<b>25,346,500.00</b>	<b>20,381,150.00</b>
	<b>238,871,778.50</b>	<b>255,858,013.30</b>	<b>200,882,560.30</b>	<b>201,470,816.33</b>

**Part I: Summary of Expenditure by Items and Sub Items for FY 2017/18-FY 2019/20**

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	<b>97,274,290.12</b>	<b>96,256,873.00</b>	<b>105,882,560.30</b>	<b>116,470,816.33</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>141,597,488.38</b>	<b>99,601,140.30</b>	<b>95,000,000.00</b>	<b>85,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>238,871,778.50</b>	<b>195,858,013.30</b>	<b>200,882,560.30</b>	<b>201,470,816.33</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent</b>				

	<b>Employees</b>				
2110101	Basic Salaries - Civil Service	57,332,814.12	75,000,413.00	82,500,454.30	90,750,499.73
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	150,000.00	150,000.00	165,000.00	181,500.00
2210102	Water and sewerage charges	36,460.00	36,460.00	40,106.00	44,116.60
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone Services	100,000.00	100,000.00	110,000.00	121,000.00
2210202	Internet Connections	30,000.00	30,000.00	33,000.00	36,300.00
2210203	Courier and Postal Services	-	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	350,000.00	350,000.00	385,000.00	423,500.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	3,000,000.00	2,250,000.00	2,475,000.00	2,722,500.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition Fees Allowance	-	750,000.00	825,000.00	907,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	225,000.00	225,000.00	247,500.00	272,250.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	600,000.00	600,000.00	660,000.00	726,000.00
2211310	Contracted Professional Services	19,285,016.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	600,000.00	660,000.00	726,000.00

	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>85,209,290.12</b>	<b>88,591,873.00</b>	<b>97,451,060.30</b>	<b>107,196,166.33</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	750,000.00	750,000.00	825,000.00	907,500.00
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210309	Field Allowance - EXTENSION SERVICES	6,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210309	Field Allowance - MAINTENANCE OF FRUIT TREE NURSERIES	-	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>10,350,000.00</b>	<b>7,350,000.00</b>	<b>8,085,000.00</b>	<b>8,893,500.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION &amp; LAND DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	65,000.00	65,000.00	71,500.00	78,650.00
2210303	Daily Subsistence Allowance	250,000.00	250,000.00	275,000.00	302,500.00
	<b>TOTAL IRRIGATION &amp; LAND DEVELOPEMNT RECURRENT EXPENDITURE</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>346,500.00</b>	<b>381,150.00</b>

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	141,597,488.38	99,601,140.30	95,000,000.00	85,000,000.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>3110200</b>	<b>Construction of Building</b>				
3110202	CONSTRUCTION OF AGRICULTURAL TRAINING CENTER IN KERINGET -Mnagei Ward	100,000,000.00	57,650,918.70		
3110202	AGRICULTURAL TRAINING COLLEGE - Lanscaping & Fencing, Kitchen Equipment, Conference room, Intenet connection. Beds & Beddings, Office furniture, Electricity & Water connection, Stand by generator, Fencing of farm, Fencing office buildings, Parking Shades	-	-		
3110202	COMPLETION OF MNAGEI SUNFLOWER PROCESSING PLANT		2,754,550.00		
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		-		
3111301	Purchase of Certified Crop Seed to be distributed to farmers in Wards	6,047,440.37	5,000,000.00		
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>		-		
3111401	Project Management Fees	100,000.00	-		
	<b>TOTAL CROP DEVELOPMENT DEVELOPMENT</b>	<b>111,147,440.37</b>	<b>65,405,468.70</b>	<b>70,000,000.00</b>	<b>65,000,000.00</b>
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	Mrel Irrigation Scheme - Wei Wei Ward	5,000,000.00	7,247,239.40		
3110504	Mokuwo irrigation scheme -Batei Ward	5,000,000.00	2,967,110.00		
3110504	Orwa Irrigation Scheme - Sekerr Ward	5,000,000.00	5,240,030.00		
3110504	Soybei irrigation scheme -	1,000,000.00	5,683,219.20		

	Mnagei Ward				
3110504	Kolotubei irrigation scheme -	-	5,000,000.00		
3110504	Irrigation project in Tamough(Psorok River) - Sook Ward	4,000,000.00	-		
3110504	Irrigation project in Tamough(Kikun River-Intake) -Sook Ward	1,000,000.00	4,000,000.00		
3110504	Irrigation project in Tombul -Sook Ward	4,000,000.00	4,058,073.00		
	<b>TOTAL IRRIGATION DEVELOPMENT EXPENDITURE</b>	<b>25,000,000.00</b>	<b>34,195,671.60</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>

### PART J: Details of Staff Establishment by Organization Structure

SNO	DESIGNATION	JOBGROUP	INPOST
1	Chief Officer (County)	S	1
2	Principal Agricultural Officer	N	2
3	Principal Agricultural Officer	N	2
4	Chief Agricultural Officer	M	1
5	Chief Agricultural Officer	M	2
6	Senior Agricultural Officer	L	1
7	Senior Assistant Agricultural Officer	L	1
8	Engineer[1] Agriculture	L	1
9	Senior Agricultural Officer	L	6
10	Senior Assistant Agricultural Officer	L	16
11	Superintendent Agriculture	K	1
12	Assistant Office Administrator[1]	K	1
13	Chief Agricultural Assistant	K	8
14	Senior Agricultural Assistant	J	1
15	Assistant Agricultural Officer[2]	J	10
16	Assistant Agricultural Officer[3]	H	1
17	ICT Assistant[3]	H	1
18	Agricultural Assistant[1]	H	2
19	Records Assistant[3]	H	2
20	Senior Clerical Officer	H	2
21	Senior Driver	G	2
22	Cleaning Supervisor[2a]	F	1
23	Driver[1]	F	1
24	Clerical Officer[2] - General Office Servic	F	2
25	Driver[3]	D	1
26	Cleaner[1]	A	1
	<b>Total</b>		<b>70</b>
	<b>Total Wage Bill Estimate</b>		<b>80,000,413.00</b>



# CHAPTER EIGHT: LIVESTOCK FISHERIES AND VETERINARY SERVICES

## **Part A: Vision**

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

## **Part B: Mission**

To promote livestock Sub-sector through value addition enhanced productivity of livestock and sustainable development of fisheries.

## **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. Further, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

In the FY2015/2016 the department received Kshs. 212.08Million where by Kshs.107.08Million was allocated for development activities. In the FY 2016/2017 the department was allocated ksh. 155.37M of which ksh.67M was utilized for Development expenditure.

The Department has achieved the following: Construction and Operationalization of Livestock County office (Mifugo House), 3 Sub-County Livestock offices,1 laboratory and an AI office, Established 4 Small stock multiplication and breeding centers in all the 4 sub counties (one per sub-county). Also individual small stock breeders were assisted to purchase Galla goats (breeding stock). Galla breeding bucks and camels were purchased by the County Department of Livestock Production, Constructed 18 new cattle dips, 22 new metallic crushes , Rehabilitated 64 cattle dips and crushes, Supported 34 cattle dips with acaricide, Supplied 110,000 pieces of mono-sex tilapia fingerlings to 125 farmers.Restocking of Turkwel dam with 100,000pcs of mixed sex tilapia fingerlings,Supplied 4,200 kgs pasture seed for Reseeding and Strategic feed reserve programmes to 1,785 farmers covering 152 hectares,constructed one hay store at Nasukuta Livestock Improvement Centre and Carried out mass animal vaccination across the county.

The department experienced the following challenges during implementation of previous budget; insufficient fund, shortage of staff, inadequate motorbikes for fields staff, lack of quality fish seeds and feeds within the County for aquaculture development.

In the FY 2017/18 the department has been allocated Ksh.101.6M for recurrent expenditure and Ksh.59.7M for development expenditure. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

#### Part D: Programme Objectives

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

#### Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20

##### *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 2017/18	Targets 2018/19	Targets 2019/20
Office of the CEC & CO	Efficient and effective service delivery	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and	No. of Policies developed and forwarded to the county	2	2	1



	forwarded to the cabinet	executive			
	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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Livestock production	Quality dairy and beef Cattle breeds introduced	Number of quality dairy and beef Cattle breeds introduced	50 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	50 Sheep and 50 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
	Camel breeds introduced	Number of camel breeds introduced	30 Camels	50 Camels	70 Camels
	Denuded land reseeded	Acreage of denuded land reseeded	100 Acres	450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

<b>Delivery Unit</b>	<b>Key Out puts</b>	<b>Key Performance</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
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		<b>Indicators</b>			
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	8 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	6 dips	15 dips	10 dips
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes	20 crushes	20 crushes
Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps	

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

<b>Delivery Unit</b>	<b>Key Out puts</b>	<b>Key Performance Indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1
	Livestock Marketing groups capacity built	Number of groups trained	10	10	10
	Value addition trainings Conducted	Number of trainings conducted	5	5	5

### *Programme 3: Fisheries Development and Management.*

**Outcome:** Increased food security and income

#### **Sub-Programme 3.1 Aquaculture Development**

<b>Delivery Unit</b>	<b>Key Out puts</b>	<b>Key Performance Indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Fisheries services	Tilapia hatchery established	Number of hatcheries established	1	1	1

	Fish fingerlings supplied	Number of farmers supplied with fingerlings	300	350	400
	Demonstration ponds established	Number of demonstration ponds established	5	2	2
		No. of tons of fish harvested	10	15	20

**Part F: Summary of Expenditure by Programmes FY 2017 /18-FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	61,396,982.58	69,715,097.90	75,806,607.69	83,387,268.46
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>61,396,982.58</b>	<b>69,715,097.90</b>	<b>75,806,607.69</b>	<b>83,387,268.46</b>
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	19,180,000.00	25,221,591.10	22,102,000.00	23,512,200.00
SP 2.2 Livestock Disease management and Control	61,401,909.00	26,143,687.50	24,575,500.00	23,083,050.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	2,480,000.00	37,480,000.00	17,728,000.00	8,000,800.00
<b>TOTAL PROGRAMME 2</b>	<b>83,061,909.00</b>	<b>88,845,278.60</b>	<b>64,405,500.00</b>	<b>54,596,050.00</b>

<b>EXPENDITURE</b>				
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	4,423,972.00	2,849,909.00	2,645,000.00	2,859,500.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>4,423,972.00</b>	<b>2,849,909.00</b>	<b>2,645,000.00</b>	<b>2,859,500.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>148,882,863.58</b>	<b>161,410,285.50</b>	<b>142,857,107.69</b>	<b>140,842,818.46</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	52,545,914.58	64,005,097.90	70,405,607.69	77,446,168.46
Use of Goods & Services	37,036,068.00	37,665,000.00	39,451,500.00	43,396,650.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	59,300,881.00	59,740,187.60	33,000,000.00	20,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>148,882,863.58</b>	<b>161,410,285.50</b>	<b>142,857,107.69</b>	<b>140,842,818.46</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	52,545,914.58	64,005,097.90	70,405,607.69	77,446,168.46
Use of Goods & Services	8,851,068.00	5,710,000.00	5,401,000.00	5,941,100.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>61,396,982.58</b>	<b>69,715,097.90</b>	<b>75,806,607.69</b>	<b>83,387,268.46</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	52,545,914.58	64,005,097.90	70,405,607.69	77,446,168.46
Use of Goods & Services	8,851,068.00	5,710,000.00	5,401,000.00	5,941,100.00
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>61,396,982.58</b>	<b>69,715,097.90</b>	<b>75,806,607.69</b>	<b>83,387,268.46</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	

Use of Goods & Services	24,665,000.00	27,705,000.00	29,375,500.00	32,313,050.00
Current Transfers to Government Agencies	-	-	-	
Other Recurrent	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	56,096,909.00	58,840,278.60	32,500,000.00	19,500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>83,061,909.00</b>	<b>88,845,278.60</b>	<b>64,405,500.00</b>	<b>54,596,050.00</b>
<b>SP 2.1 Livestock Production and Range Management.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	5,880,000.00	10,520,000.00	11,572,000.00	12,729,200.00
Current Transfers to Government Agencies	-			
Other Recurrent	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	11,000,000.00	12,401,591.10	8,000,000.00	8,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>19,180,000.00</b>	<b>25,221,591.10</b>	<b>22,102,000.00</b>	<b>23,512,200.00</b>
<b>SP 2.2 Livestock Disease management and Control</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	16,305,000.00	14,705,000.00	15,075,500.00	16,583,050.00
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	45,096,909.00	11,438,687.50	9,500,000.00	6,500,000.00
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>61,401,909.00</b>	<b>26,143,687.50</b>	<b>24,575,500.00</b>	<b>23,083,050.00</b>
<b>SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	2,480,000.00	2,480,000.00	2,728,000.00	3,000,800.00
Current Transfers to Government Agencies				
Other Recurrnent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets		35,000,000.00	15,000,000.00	5,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,480,000.00</b>	<b>37,480,000.00</b>	<b>17,728,000.00</b>	<b>8,000,800.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT AND MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	1,220,000.00	1,950,000.00	2,145,000.00	2,359,500.00
Current Transfers to Government Agencies	-			
Other Recurrnent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	3,203,972.00	899,909.00	500,000.00	500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>4,423,972.00</b>	<b>2,849,909.00</b>	<b>2,645,000.00</b>	<b>2,859,500.00</b>
<b>SP 3.1 Aquaculture Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				

	Compensation to Employees				
	Use of Goods & Services	1,220,000.00	1,950,000.00	2,145,000.00	2,359,500.00
	Current Transfers to Government Agencies				
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	3,203,972.00	899,909.00	500,000.00	500,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,423,972.00</b>	<b>2,849,909.00</b>	<b>2,645,000.00</b>	<b>2,859,500.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-FY 2019/20**

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	<b>89,581,982.58</b>	<b>101,670,097.90</b>	<b>109,857,107.69</b>	<b>120,842,818.46</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>59,300,881.00</b>	<b>59,740,187.60</b>	<b>33,000,000.00</b>	<b>20,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>148,882,863.58</b>	<b>161,410,285.50</b>	<b>142,857,107.69</b>	<b>140,842,818.46</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	52,545,914.58	64,005,097.90	70,405,607.69	77,446,168.46
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	150,000.00	150,000.00	165,000.00	181,500.00
2210102	Water and sewerage charges	100,000.00	100,000.00	110,000.00	121,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone	50,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	100,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	10,000.00	10,000.00	11,000.00	12,100.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-



2210301	Travel Costs	400,000.00	400,000.00	440,000.00	484,000.00
2210303	Daily Subsistence Allowance	2,320,000.00	2,320,000.00	2,552,000.00	2,807,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	300,000.00	200,000.00	220,000.00	242,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials	80,000.00	80,000.00	88,000.00	96,800.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
2211310	Contracted Professional Services	3,941,068.00	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	400,000.00	300,000.00	330,000.00	363,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	
2220205	Purchase of Curtains & Furnishings for all Wards	-	800,000.00	-	
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>61,396,982.58</b>	<b>69,715,097.90</b>	<b>75,806,607.69</b>	<b>83,387,268.46</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	100,000.00	100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2210309	Field Allowance-Extension services	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services		-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	2,300,000.00	2,300,000.00	2,530,000.00	2,783,000.00

<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	TRAINING OF 10 LIVESTOCK MARKETING GROUPS		1,000,000.00	1,100,000.00	1,210,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	150,000.00	150,000.00	165,000.00	181,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211003	Veterinarian Supplies and Materials		-	-	-
2211023	PURCHASE OF A.I MATERIALS		3,000,000.00	3,300,000.00	3,630,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials	20,000.00	20,000.00	22,000.00	24,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	550,000.00	550,000.00	605,000.00	665,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>				-
2211310	Contractual Employees	360,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
	<b>TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE</b>	<b>8,180,000.00</b>	<b>12,820,000.00</b>	<b>14,102,000.00</b>	<b>15,512,200.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	175,000.00	175,000.00	192,500.00	211,750.00
2210102	Water and sewerage charges	30,000.00	30,000.00	33,000.00	36,300.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	60,000.00	60,000.00	66,000.00	72,600.00
2210303	Daily Subsistence Allowance	1,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00

2210309	Field Allowance - VACCINATION CAMPAIGNS	3,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness & Publicity	100,000.00	100,000.00	110,000.00	121,000.00
2210711	Tution Fees		600,000.00	660,000.00	726,000.00
2210715	Kenya School of Government	150,000.00	150,000.00	165,000.00	181,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	120,000.00	120,000.00	132,000.00	145,200.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211026	Purchase of Vaccines	8,000,000.00	4,700,000.00	5,170,000.00	5,687,000.00
2211029	Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211103	Sanitary and Cleaning Materials	20,000.00	20,000.00	22,000.00	24,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	600,000.00	860,000.00	946,000.00	1,040,600.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	400,000.00	740,000.00	814,000.00	895,400.00
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				
3111111	Purchase of 2 Motorcycles for Veterinary officers	-	1,000,000.00	-	
	<b>TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE</b>	<b>16,305,000.00</b>	<b>14,705,000.00</b>	<b>15,075,500.00</b>	<b>16,583,050.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	650,000.00	650,000.00	715,000.00	786,500.00

<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210715	Kenya School of Government	150,000.00	150,000.00	165,000.00	181,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211029	Specialized Materials- incubators, aerators, oxygen meters, and pond liners		500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	20,000.00	20,000.00	22,000.00	24,200.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000.00	210,000.00	231,000.00	254,100.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000.00	320,000.00	352,000.00	387,200.00
	<b>TOTAL FISHERIES DEVELOPMENT &amp; MANAGEMENT RECURRENT EXPENDITURE</b>	<b>1,220,000.00</b>	<b>1,950,000.00</b>	<b>2,145,000.00</b>	<b>2,359,500.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				
2110202	Casual Labour-Others		1,200,000.00	1,320,000.00	1,452,000.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	70,000.00	70,000.00	77,000.00	84,700.00
2210102	Water and sewerage charges	10,000.00	10,000.00	11,000.00	12,100.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services				

		200,000.00	200,000.00	220,000.00	242,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211003	Veterinarian Supplies and Materials	300,000.00	300,000.00	330,000.00	363,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	250,000.00	250,000.00	275,000.00	302,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	80,000.00	80,000.00	88,000.00	96,800.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials	20,000.00	20,000.00	22,000.00	24,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
2211310	Contractual Services -13 Nasukuta	1,170,000.00	1,170,000.00	1,287,000.00	1,415,700.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance -Motor Vehicles	100,000.00	100,000.00	110,000.00	121,000.00
	<b>TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE</b>	<b>2,480,000.00</b>	<b>2,480,000.00</b>	<b>2,728,000.00</b>	<b>3,000,800.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4167 - MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>59,300,881.00</b>	<b>59,740,187.60</b>	<b>33,000,000.00</b>	<b>20,000,000.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	Other Infrastructure and Civil Works-AGRICULTURAL SHOW	-			
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		

3111103	Purchase of Agricultural Machinery and Equipment-HARROW		-		
3110504	Construction of Sale Yard in Chepareria	-	3,001,800.00		
3110202	Perimeter Fence -Mifugo House		5,000,000.00		
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		-		
3111302	Purchase of Seed for Artificial Insemination	1,500,000.00	1,399,791.10		
3111302	Purchase of Animals and Breeding Stock (Zebu Bulls, Sheep & Goats)	5,000,000.00	-		
3111302	Purchase of Animals and Breeding Stock 50 Dairy, 70 Beef Cattle breeds, 60 Wool sheep, 40 Doppers, 200 Poultry breeds, 60 Camel breeds,		2,500,000.00		
<b>3130100</b>	<b>Acquisition of Land</b>		-		
3130101	Purchase of Land for Chepareria Sale Yard	4,500,000.00	-		
3130101	RESEEDING OF 30 ACRES OF DEGRADED LAND		500,000.00		
3130101	Acquisition of Land FOR BAYER (Livestock Training Institute)		-		
	<b>TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT DEVELOPMENT EXPENDITURE</b>	<b>11,000,000.00</b>	<b>12,401,591.10</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110500</b>	<b>construction and civil works</b>		-		
3110504	Fencing Kapenguria Hatchery		399,909.00		
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		
3111103	Purchase Pond Liners and Tilapia Fingerlings for Sachools	2,000,000.00	-		
3111103	Purchase of-Hatchery Equipment &Refrigerator	863,972.00	500,000.00		
	<b>TOTAL FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>3,203,972.00</b>	<b>899,909.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>3110500</b>	<b>Construction and Civil Works</b>				
	<b>CONSTRUCTION OF CATTLE DIPS</b>		-		
3110504	Pending Bill -Construction Of Paroo Dip -Weiwei Ward		<b>100,002.80</b>		
3110504	Pending Bill -Construction Of Kalomoywo Dip - Kapenguria Ward		<b>245,295.40</b>		
3110504	Pending Bill -Construction Of Alale Cattle Dip -Alale Ward		<b>208,800.00</b>		
	<b>CONSTRUCTION OF METALLIC CRUSHES</b>		-		
3110504	Pending Bill -Construction Of Mettalic Crush At Samakituk -Masol Ward		<b>75,000.00</b>		
3110504	Pending Bill -Construction Of Mettalic Crush At Songuot in Riwo Ward		<b>75,000.00</b>		
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>		-		
3111504	Pending Bill - Rehabilitation of Kapsait Cattle Dip - Lelan Ward		<b>98,270.00</b>		
3111504	Pending Bill - Rehabilitation Of Tapadany Dip -Suam Ward		<b>90,000.00</b>		
3111504	Pending Bill - Rehabilitation Of Chorok Chepinat Ringring And Simotwa Cattle Dips - Lelan Ward		<b>201,731.70</b>		
3111504	Pending Bill - Rehabilitation Of Chepangang Dip in Mnagei Ward		<b>104,400.00</b>		
3111504	CONSTRUCTION OF NAKUYEN CATTLECRUSH- SUAM WARD		<b>200,000.00</b>		
3111504	REHABILITATION OF CATTLE DIP IN WEIWEI WARD		<b>300,000.00</b>		
	<b>TOTAL LIVESTOCK DISEASE MANAGEMENT AND CONTROL DEVELOPMENT EXPENDITURE</b>	<b>20,700,000.00</b>	<b>1,698,499.90</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

<b>SUB VOTE 5</b>	<b>PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3111100</b>	<b>Construction and Civil Works</b>				
3111103	PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)		35,000,000.00		
	<b>TOTAL NASUKUTA DEVELOPMENT EXPENDITURE</b>	-	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>5,000,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2 &amp; 3 :SUB PROGRAMME 2.2 &amp; 3.2 WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	CONSTRUCTION OF CATTLE CRUSH AT CHEPOKORO -ALALE WARD				
3110504	LIVESTOCK UPGRADING FOR DOPPERS/GALLA GOATS - BATEI WARD	300,000.00			
3110504	COSTRUCTION OF TAPOYO CATTLE DIP - CHEPARERIA WARD	1,000,000.00	1,199,441.20		
3110504	PURCHASE OF LAND FOR TAPOYO CATTLE DIP -CHEPARERIA WARD				
3110504	CONSTRUCTION OF CHEMOTONG CATTLE DIP -CHEPARERIA WARD	1,299,944.00			
3110504	CONSTRUCTION OF TORIAPKOI DIP - CHEPARERIA WARD	300,000.00			
3110504	CONSTRUCTION OF CHEPTURNGUNY CATTLE DIP- CHEPARERIA WARD	1,000,000.00	1,199,835.60		
3110504	PURCHASE OF LAND FOR CHEPKORNISWO CATTLE DIP - CHEPARERIA WARD	-			
3110504	LIVESTOCK UPGRADING/EXTENSION SERVICES- FARMERS TOUR S - ENDUGH WARD	2,300,000.00			



3110504	CONSTRUCTION OF CHEPKECHIR CATTLE DIP - KAPENGURIA WARD	2,300,000.00			
3110504	PURCHASE OF LAND FOR KALOMOYWO CATTLE DIP - KAPENGURIA WARD	300,000.00	300,000.00		
3110504	CATTLE CRUSH AT KOPEYON -KAPCHOK WARD	-	20,277.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT CHEPTOKOL- KAPCHOK WARD	-	56,894.80		
3110504	GOAT UPGRADING AT LOSAM -KAPCHOK WARD	-			
3110504	LIVESTOCK UPGRADING/EXTENSION SERVICES - KAPCHOK WARD	600,000.00			
3110504	CONSTRUCTION OF TATWA CATTLE DIP (CHELOPOY)-KIWAWA WARD	-	73,050.00		
3110504	RENOVATION OF LOLEPON CATTLE DIP- KIWAWA WARD	-	1,000.00		
3110504	CONSTRUCTION OF METALLIC CRUSH AT KATUMKALE - KIWAWA WARD	1,200,000.00	327,401.40		
3110504	LIVESTOCK BREEDING PROGRAM GALLA GOATS AND SHEEP - kasei ward	250,000.00			
3110504	LIVESTOCK BREEDING PROGRAM GALLA GOATS AND SHEEP - KODICH WARD				
3110504	CONSTRUCTION OF MSIYWON CATTLE DIP -LELAN WARD	848,965.00			
3110504	COMPLETION OF KOGHMU CATTLE DIP LELAN WARD	-			
3110504	PURCHASE OF LAND FOR CHEPKONO CATTLE DIP - LELAN WARD	600,000.00			
3110504	UPGRADING OF GOATS BREED - MASOL WARD	1,200,000.00			
3110504	CONSTRUCTION OF CATTLE DIP AT	1,398,000.00			

	CHEPTUYA-MNAGEI WARD				
3110504	CONSTRUCTION OF KAMUINO CATTLE DIP -MNAGEI WARD	1,000,000.00	1,400,000.00		
3110504	PURCHASE OF LAND FOR LOKORNOY CATTLE DIP				
3110504	PURCHASE OF LAND FOR KAMUINO CATTLE DIP-MNAGEI WARD	1,000,000.00			
3110504	INSTALATION OF DUKA YA DAWA YA NGOMBE NEXT TO SIYOI MILK COOLING PLANT-SIYOI WARD	-			
3110504	CONSTRUCTION OF CATTLE DIP - SIYOI WARD	1,200,000.00	1,200,000.00		
<b>3130100</b>	<b>Acquisition Of Land</b>				
3130101	PURCHASE OF LAND FOR PARAYWA CATTLE DIP - SIYOI WARD	450,000.00	150,000.00		
3130101	CONSTRUCTION OF KAPUSIEN CATTLE DIP -TAPACH WARD	1,200,000.00	997,794.00		
3130101	CONSTRUCTION OF CHONGIS CATTLE DIP - TAPACH WARD	1,050,000.00	2,400,000.00		
3130101	CONSTRUCTION OF CATTLE DIP AT SESIMWO -TAPACH WARD	300,000.00	214,493.60		
3130101	PURCHASE OF LAND FOR TORORO CATTLE DIP -TAPACH WARD	-			
3130101	PURCHASE OF LAND FOR NYARPAT CATTLE DIP-TAPACH WARD	150,000.00	200,000.00		
	<b>TOTAL WARD SPECIFIC</b>	<b>24,396,909.00</b>	<b>9,740,187.60</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>

**PART J: Details of Staff Establishment by Organization Structure**

<b>SNO</b>	<b>DESIGNATION</b>	<b>JOBGROUP</b>	<b>INPOST</b>
1	Chief Officer (County)	S	1
2	Senior Assistant Director - Livestock Production	Q	1
3	Senior Assistant Director - Veterinary Services	Q	1
4	Chief Veterinary Officer	N	1

5	Chief Veterinary Officer	N	1
6	Principal Livestock Production Officer	N	2
7	Principal Fisheries Officer	N	1
8	Senior Veterinary Officer	M	2
9	Senior Livestock Production Officer	L	1
10	Senior Assistant Livestock Production Office	L	1
11	Senior Assistant Livestock Health Officer	L	1
12	Senior Assistant Livestock Production Office	L	2
13	Senior Assistant Livestock Health Officer	L	2
14	Assistant Livestock Health Officer[1]	K	1
15	Chief Livestock Health Assistant	K	1
16	Chief Livestock Production Assistant	K	3
17	Chief Livestock Health Assistant	K	3
18	Chief Livestock Health Assistant	K	3
19	Chief Livestock Health Assistant	K	4
20	Fisheries Officer	K	3
21	Human Resource Management Officer[2]	J	1
22	Livestock Production Assistant[1]	H	1
23	Livestock Health Assistant[1]	H	1
24	Livestock Health Assistant[1]	H	1
25	Accounts Assistant[3]	H	1
26	Records Assistant[3]	H	1
27	Livestock Production Assistant[2]	H	6
28	Clerical Officer[1] - General Office Service	G	1
29	Livestock Health Assistant[2]	G	1
30	Senior Driver	G	4
31	Animal Health Assistants[2]	G	8
32	Junior Livestock Health Assistant[2a]	F	1
33	Clerical Officer[2] – HRM	F	1
34	Clerical Officer[2] - General Office Servic	F	1
35	Driver[1]	F	1
36	Clerical Officer[2]	F	2
37	Support Staff Supervisor	E	1
38	Driver[2]	E	1
39	Senior Support Staff	D	2
40	Support Staff[1]	C	1
	<b>Total</b>		<b>72</b>
	<b>Total Wage Bill Estimate</b>		<b>64,005,097.90</b>

# CHAPTER NINE: TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT

## **Part A: Vision**

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

## **Part B: Mission**

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

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

The department mandate is outlined in the Fourth Schedule of the Constitution as follows: Trade development and regulation which includes: market infrastructure development, Trade Licensing, regulation, enforcement of fair trade practices and development of Cooperatives Societies.

In FY 2015/2016 the department was allocated Kshs. 110.6M out of which Ksh 71.8M was utilized for Development expenditure and during FY 2016/2017 the department was allocated a total of Ksh 83.91M out of which Ksh.30.8M was spent on development expenditure.

The Department has achieved the following milestones: Construction and rehabilitation of market stalls within the county, Construction of Boda Boda shades at Makutano town, Offered 20M credit facilities to micro and small scale enterprises within the county, purchased 7 Milk Coolers for Muruny FC Society, Tapach FC Society, Sina FC Society, Kipkomo FC society, Siyoi, Kaptabuk FC Society and Mnagei. The Renovation of Tartar Coffee Factory was also done, Construction of Kaibos Coffee factory and Construction of Kodich Farmers' Cooperative Honey store were among the accomplished projects.

Some of the main constraints faced by the department include; Lack of standards and standard equipment's in weight and measures unit affecting assizing of machines, Inadequate human resources, Non transfer of trade license function to the department affected its ability to regulate trade and monitor trade progress, Delayed passage of biashara Mashinani bill affected the implementation of credit scheme in the department and Insufficient Funding.

In the FY 2017/18 the department has been allocated Ksh. 61,052,934.00 for recurrent expenditure and Ksh. 38,845,240.68 for development expenditure The sector priorities over the medium term includes: the establishment of the Biashara Mashinani Fund to assist traders with capital to boost their business activities within the county. This fund will be boosted this FY to enable more traders access the fund and the department to be tasked to set all the policies and guidelines to improve access to the fund, value addition of commodities and securing of existing markets. The sector envisages promoting cooperative movement in the county by strengthening cooperatives through sound policies and regulations and value addition technologies.

#### Part D: Programme Objectives

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

#### Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20

##### *Programme 1: General Administration Planning and Support Services*

**Outcome:** Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	2	3	2
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	6	5	4

*Programme 2: Trade Development and Investment Promotion*

**Outcome:** improved business environment for increased employment opportunities

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	2	4	5
		No of traders benefitting from the new market stalls	150	200	300
		No. of new market stalls & boda boda shades	2	13	15
	Trade Licenses issued	Amount of revenue generated	3,216,000	5,000,000	6,000,000
	Business loans disbursed to traders and SMEs	Amount allocated & disbursed	20M	15M	20M
		No of new businesses established	90	100	150
		No of traders benefitted	150	250	350
		Repayment rate	70%	75%	90%
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400

Sub Programme: SP 2.2 Investment Promotion

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Investment services	Investment Conference held	No of potential investors in attendance	100	120	130
		No. of new investments in the county	10	20	30
	Participation in	No of trade affairs	10	12	15

	trade fairs within the Country	participated/entered			
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Sub Programme: SP 2.3Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No of traders with approved weight and measures equipment	4,000	1300	1500
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	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 2017/18	Targets 2018/19	Targets 2019/20
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	5	6	3
		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	Key Performance	Targets	Targets	Targets
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	(KO)	Indicators (KPIs)	2017/18	2018/19	2019/20
Cooperative Services	Cooperative societies supported	No of cooperatives supported with milk coolers	1	1	1
		No of farmer groups supported with Bee hives and equipment	20	50	60

**Part F: Summary of Expenditure by Programmes FY 2017 /18-FY 2019/20**

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	26,237,191.30	34,197,934.00	37,617,727.40	41,379,500.14
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>26,237,191.30</b>	<b>34,197,934.00</b>	<b>37,617,727.40</b>	<b>41,379,500.14</b>
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	29,391,965.00	35,743,848.68	27,706,000.00	28,976,600.00
SP 2.2 Business Financing	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00
SP 2.3 Investment Promotion	10,000,000.00	-	-	-
SP 2.4 Standardization Weights and Measures.	2,535,000.00	3,396,392.00	3,138,500.00	3,252,350.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>61,926,965.00</b>	<b>59,140,240.68</b>	<b>50,844,500.00</b>	<b>54,228,950.00</b>
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative	6,337,200.45	6,045,000.00	9,029,500.00	7,232,450.00



	Development				
	SP 2.1 Cooperative Audit	150,000.00	515,000.00	566,500.00	623,150.00
	<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>6,487,200.45</b>	<b>6,560,000.00</b>	<b>9,596,000.00</b>	<b>7,855,600.00</b>
	<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>94,651,356.75</b>	<b>99,898,174.68</b>	<b>98,058,227.40</b>	<b>103,464,050.14</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>					
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	14,383,643.30	22,992,934.00	25,292,227.40	27,821,450.14
	Use of Goods & Services	17,443,548.00	18,060,000.00	18,766,000.00	20,642,600.00
	Current Transfers to Government Agencies	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00
	Other Recurrent	11,000,000.00	-	-	-
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	31,824,165.45	38,845,240.68	34,000,000.00	33,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY VOTE</b>	<b>94,651,356.75</b>	<b>99,898,174.68</b>	<b>98,058,227.40</b>	<b>103,464,050.14</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>					
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
	<b>CURRENT EXPENDITURE</b>				

	Compensation to Employees	14,383,643.30	22,992,934.00	25,292,227.40	27,821,450.14
	Use of Goods & Services	11,853,548.00	11,205,000.00	12,325,500.00	13,558,050.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>26,237,191.30</b>	<b>34,197,934.00</b>	<b>37,617,727.40</b>	<b>41,379,500.14</b>
	<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	14,383,643.30	22,992,934.00	25,292,227.40	27,821,450.14
	Use of Goods & Services	11,853,548.00	11,205,000.00	12,325,500.00	13,558,050.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>26,237,191.30</b>	<b>34,197,934.00</b>	<b>37,617,727.40</b>	<b>41,379,500.14</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	3,595,000.00	4,495,000.00	3,844,500.00	4,228,950.00

	Current Transfers to Government Agencies	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00
	Other Recurrent	10,000,000.00	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	28,331,965.00	34,645,240.68	27,000,000.00	28,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>61,926,965.00</b>	<b>59,140,240.68</b>	<b>50,844,500.00</b>	<b>54,228,950.00</b>
	<b>SP 4.1 Market Development Promotion of SME 's</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	1,960,000.00	2,660,000.00	2,376,000.00	2,613,600.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	26,831,965.00	32,783,848.68	25,000,000.00	26,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>28,791,965.00</b>	<b>35,443,848.68</b>	<b>27,376,000.00</b>	<b>28,613,600.00</b>
	<b>SP 4.2 Business Financing</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	600,000.00	300,000.00	330,000.00	363,000.00
	Current Transfers to Government Agencies	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets				
	Capital Transfers to Government Agencies				
	Other Development				
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>20,600,000.00</b>	<b>20,300,000.00</b>	<b>20,330,000.00</b>	<b>22,363,000.00</b>

<b>SP 4.3 Investment Promotion</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Government Agencies				
Other Recurrent	10,000,000.00	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SP 4.4 Standardization Weights and Measures.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	1,035,000.00	1,535,000.00	1,138,500.00	1,252,350.00
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	1,500,000.00	1,861,392.00	2,000,000.00	2,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,535,000.00</b>	<b>3,396,392.00</b>	<b>3,138,500.00</b>	<b>3,252,350.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 3: COOPERATIVE DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	1,995,000.00	2,360,000.00	2,596,000.00	2,855,600.00
Current Transfers to Government Agencies	-			
Other Recurrent	1,000,000.00	-	-	-

	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	3,492,200.45	4,200,000.00	7,000,000.00	5,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>6,487,200.45</b>	<b>6,560,000.00</b>	<b>9,596,000.00</b>	<b>7,855,600.00</b>
	<b>SP 3.1 Cooperative Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	1,845,000.00	1,845,000.00	2,029,500.00	2,232,450.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	1,000,000.00	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	3,492,200.45	4,200,000.00	7,000,000.00	5,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>6,337,200.45</b>	<b>6,045,000.00</b>	<b>9,029,500.00</b>	<b>7,232,450.00</b>
	<b>SP 3.2 Cooperative Audit</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	150,000.00	515,000.00	566,500.00	623,150.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets				
	Capital Transfers to Government Agencies				
	Other Development				
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>150,000.00</b>	<b>515,000.00</b>	<b>566,500.00</b>	<b>623,150.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-FY 2019/20**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES &amp; ENERGY</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	<b>62,827,191.30</b>	<b>61,052,934.00</b>	<b>64,058,227.40</b>	<b>70,464,050.14</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>31,824,165.45</b>	<b>38,845,240.68</b>	<b>34,000,000.00</b>	<b>33,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>94,651,356.75</b>	<b>99,898,174.68</b>	<b>98,058,227.40</b>	<b>103,464,050.14</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	14,383,643.30	22,992,934.00	25,292,227.40	27,821,450.14
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	350,000.00	350,000.00	385,000.00	423,500.00
2210102	Water and sewerage charges	125,000.00	125,000.00	137,500.00	151,250.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone Svc	70,000.00	70,000.00	77,000.00	84,700.00
2210202	Internet Connections	100,000.00	100,000.00	110,000.00	121,000.00
2210203	Courier and Postal Services	20,000.00	20,000.00	22,000.00	24,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	800,000.00	800,000.00	880,000.00	968,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance - Extension Services/Training	1,550,000.00	1,550,000.00	1,705,000.00	1,875,500.00

	for Traders				
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services	50,000.00	50,000.00	55,000.00	60,500.00
2210504	Advertising, Awareness and Publicity	150,000.00	150,000.00	165,000.00	181,500.00
2210505	Trade Shows and Exhibitions	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210505	Advertising Awareness -NOREB	-	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance	300,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	500,000.00	500,000.00	550,000.00	605,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	250,000.00	250,000.00	275,000.00	302,500.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services	590,000.00	590,000.00	649,000.00	713,900.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
<b>2220200</b>	<b>Routine</b>		-	-	-

	<b>Maintenance - Other Assets</b>				
2220205	Maintenance of Buildings and Stations	250,000.00	250,000.00	275,000.00	302,500.00
	<b>TOTAL GENERAL ADMINISTRATI ON RECURRENT EXPENDITURE</b>	<b>26,237,191.30</b>	<b>34,197,934.00</b>	<b>37,617,727.40</b>	<b>41,379,500.14</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: CO- OPERATIVE AUDIT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	50,000.00	55,000.00	60,500.00	66,550.00
2210302	Accommodation - Domestic Travel		200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	50,000.00	205,000.00	225,500.00	248,050.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	50,000.00	55,000.00	60,500.00	66,550.00
	<b>TOTAL CO- OPERATIVE AUDIT RECURRENT EXPENDITURE</b>	<b>150,000.00</b>	<b>515,000.00</b>	<b>566,500.00</b>	<b>623,150.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210203	Courier and Postal Services	20,000.00	20,000.00	22,000.00	24,200.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-



2210301	Travel Costs	200,000.00	200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence Allowance	400,000.00	400,000.00	440,000.00	484,000.00
2210309	Field Allowance	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210809	Board Allowance	25,000.00	25,000.00	27,500.00	30,250.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	50,000.00	50,000.00	55,000.00	60,500.00
2211102	Supplies and Accessories for Computers and Printers		-	-	-
2211103	Sanitary and Cleaning Materials	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	150,000.00	150,000.00	165,000.00	181,500.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	400,000.00	400,000.00	440,000.00	484,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	50,000.00	50,000.00	55,000.00	60,500.00
	<b>TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>2,845,000.00</b>	<b>1,845,000.00</b>	<b>2,029,500.00</b>	<b>2,232,450.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING AND MARKETS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity		300,000.00		

	(Markets)				
2210102	Water and sewerage charges (Markets)		200,000.00		
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone Svcs	50,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	10,000.00	10,000.00	11,000.00	12,100.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services		-	-	-
2210505	Trade Shows and Exhibitions -WEST POKOT COUNTY INVESTORS CONFERENCE	10,000,000.00		-	-
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance		-	-	-
2210702	TRAINING (Traders)	600,000.00	300,000.00	330,000.00	363,000.00
2210710	Accommodation Allowance		-	-	-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-	-
<b>2211200</b>	<b>Fuel Oil and</b>		-	-	-

	<b>Lubricants</b>				
2211201	Refined Fuels and Lubricants	300,000.00	300,000.00	330,000.00	363,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	50,000.00	50,000.00	55,000.00	60,500.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	100,000.00	300,000.00	330,000.00	363,000.00
<b>4110300</b>	<b>Loans to Financial Institutions</b>		-		-
4110301	Grants to West Pokot Biashara Mashinani Fund (10M General and 500K to be distributed per Ward)	20,000,000.00	20,000,000.00	20,000,000.00	22,000,000.00
	<b>TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE</b>	<b>32,560,000.00</b>	<b>22,960,000.00</b>	<b>22,706,000.00</b>	<b>24,976,600.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1:WEIGHTS AND MEASURES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone Svcs	20,000.00	20,000.00	22,000.00	24,200.00
2210202	Internet Connections		-	-	-
2210203	Courier and Postal Services	15,000.00	15,000.00	16,500.00	18,150.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00
2210302	Accommodation - Domestic Travel		200,000.00	220,000.00	242,000.00
2210303	Daily Subsistence	300,000.00	300,000.00	330,000.00	363,000.00

	Allowance				
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising, Awareness and Publicity		300,000.00		
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	500,000.00	300,000.00	330,000.00	363,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	100,000.00	100,000.00	110,000.00	121,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220210	Maintenance of equipments (Weights)		200,000.00		
	<b>TOTAL WEIGHTS AND MEASURES RECURRENT EXPENDITURE</b>	<b>1,035,000.00</b>	<b>1,535,000.00</b>	<b>1,138,500.00</b>	<b>1,252,350.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4168- MINISTRY OF TRADE, INDUSTRY, COOPERATIVES &amp; ENERGY</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>31,824,165.45</b>	<b>38,845,240.68</b>	<b>34,000,000.00</b>	<b>33,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: CO- OPERATIVE</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

	<b>DEVELOPMENT</b>				
<b>3110200</b>	<b>Construction of Building</b>				
3110202	Consturction of House for Sokule Milk Cooler - Tapach Ward	824,165.45	-		
3110202	Construction of House for Cooling Plants in Siyoi and Kapsangar	-	-		
3110202	Pending Bill - Kaibos Coffee Factory -Siyoi Ward	668,035.00	-		
<b>3111100</b>	<b>Purchase of Specialised Plant, Equip &amp; Machinery</b>		-		
3111103	Purchase of bee hives for Farmers groups in Kodich, Kitalakapel and Alale Wards	1,000,000.00	-		
<b>3110500</b>	<b>Construction and Civil works</b>		-		
3110504	Fencing and construction of gate and toilet at kodich honey store for kodich FCs Ltd	-	-		
	<b>TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE</b>	<b>2,492,200.45</b>	<b>-</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING AND MARKETS</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	Completion of Modern Retail Market in Orolwo, Market		1,427,209.23		
3110202	Completion of Modern Retail Market in Ortum Markets		1,947,619.55		

3110202	Completion of Modern Retail Market in Kacheliba Markets		1,822,072.90		
3110202	Construction of Konyao Fresh Produce Market - Kapchok Ward	6,000,000.00	5,013,642.00		
3110202	Construction of Lomut Fresh Produce Market - Lomut Ward	6,000,000.00	5,534,419.00		
3110202	Construction of Market stalls in Makutano (for Clothes sellers) - Mnagei Ward	6,000,000.00	1,358,640.00		
3110202	Construction of Market stalls in Makutano (for Clothes sellers) Phase II -Parking Lot-Mnagei Ward		6,000,000.00		
3110202	Construction of Market shades at Bendera - Kapenguria Ward	6,231,965.00	7,415,768.00		
3110202	Construction of Shades for Boda Boda riders in Makutano -Mnagei Ward	2,500,000.00	-		
3110501	Renovation of Fresh produce Makutano Market	-	-		
3111101	Construction of market shade doomed shape chepareria		500,000.00		
<b>3110500</b>	<b>construction and civil works</b>		-		
3110504	Fencing of Alale Market		151,000.00		
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>		-		
3111401	NEMA FEES		1,500,000.00		
3111401	Project Management Fees	100,000.00	113,478.00		
	<b>TOTAL TRADE DEVELOPMENT</b>	<b>26,831,965.00</b>	<b>32,783,848.68</b>	<b>25,000,000.00</b>	<b>26,000,000.00</b>

	EXPENDITURE				
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1:WEIGHTS AND MEASURES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>311100</b>	<b>purchase of office furniture and general office equipmngt</b>				
3111010	Purchase of Verification Equipment for Weights and Measures	1,500,000.00	1,861,392.00		
	<b>TOTAL WEIGHTS &amp; MEASURES DEVELOPMENT EXPENDITURE</b>	<b>1,500,000.00</b>	<b>1,861,392.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110202	BENDERA MARKET STALLS- KAPENGURIA WARD		-		
3110202	CONSTRUCTION OF MNAGEI COOLER PLANT- MNAGEI WARD	1,000,000.00	1,000,000.00		
<b>3130100</b>	<b>Acquisition of Land</b>		-		
3130101	PURCHASE OF LAND FOR MILK COOLER-MNAGEI WARD		3,200,000.00		
	<b>TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>1,000,000.00</b>	<b>4,200,000.00</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>

**PART J: Details of Staff Establishment by Organization Structure**

SNO	DESIGNATION	JOBGROUP	INPOST
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1	Chief Officer (County)	S	1
2	Chief Weights & Measures Officer	M	1
3	Chief Trade Development Officer	M	1
4	Senior Assistant Co-operative Officer	L	1
5	Assistant Co-operative Officer[1]	K	1
6	Internal Auditor[2]	K	1
7	Human Resource Management Officer[2]	J	1
8	Cooperative Officer[2]	J	1
9	Senior Clerical Officer - General Office Se	H	2
10	Accounts Assistant[3]	H	1
11	Senior Clerical Officer	H	1
12	Office Administrative Assistant[3]	G	1
13	Senior Driver	G	3
14	Clerical Officer[2]	F	3
15	Junior Market Master	C	2
16	Support Staff[1]	C	4
17	Senior Market Attendant	B	1
18	Watchman[2]	A	2
19			1
	<b>Total</b>		<b>29</b>
	<b>Total Wage Bill Estimate(Ksh)</b>		<b>22,992,934.00</b>



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

## **Part A: Vision**

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

## **Part B: Mission**

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

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

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

In the FY 2015/2016 the department received a budget allocation of ksh. 92.2M out of which ksh.27.6M was utilized to fund Development expenditure. In the FY 2016/2017 the department was allocated ksh.141.6M out of which ksh.57.8 was utilized on capital expenditure.

During the expenditure periods, the department achieved the following; Established 29 Survey control for Spatial Planning at Makutano, Kacheliba, Chepareria, Ortum and Kapenguria Centers, 470 mutations registered for title issuance, conducted 4 surveys of town plots and 178 analogue maps converted to digital platform for ease administration and prepared 6 Cadastral Surveys, resolved 40 general land boundary disputes, The department conducted Land adjudication works at, Endugh, Sook and Shalpogh with the satellite imagery been obtained, Surveyed 513 parcels of Kongelai group ranch (60 percent complete) , Installation of street lighting at Mawingo road, Bendera-Karas road, Makutano-Nasokol Road, Makutano Primary-Baptist road, Cereal road, Makutano-Kitale road (super foam bridge) and KPLC substation-Bendera road to improve business environment and security , Opened up urban access roads, graded roads and installed culverts to improve accessibility of urban roads , Prepared 12 Part Development Plans (PDP) for governmental land alienation purposes, 22 building plans

and 2 subdivisions schemes plans were approved and 6 change of user was forwarded for processing.

During the implementation of previous budgets, the department faced the following challenges; Inadequate funds allocated for planning of markets and urban centres, lack of vehicle to run the field work operations, Inadequate staff to undertake physical planning work and resistance from the locals on planning their towns.

In the FY 2017/18 the department has been allocated Ksh. 89,724,512.00 for recurrent expenditure and Ksh. 33,632,376.59 for development expenditure. The medium term priorities for the sub-sector comprises of: urban planning, completion of spatial planning, projects mapping, land adjudication programmes, cadastral surveys of public land, resolution of general boundary disputes, preparation of Part development plans- for public institutions/offices, public sensitization on matters of physical planning, policy formulation (County spatial planning bill, Development control bill), Makutano car parking phase II, town beautification, construction of public toilets, street lighting, maintenances of town roads, traditional/alternative dispute resolution and investigation of the status of public land.

#### **Part D: Programme Objectives**

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

#### **Part E: Summary of Programme Outputs and Performance Indicators for FY 2017/18-FY 2019/20**

*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.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1

Urban Development	Kapenguria Town management committee established	No of committee meetings held	12	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	24	36	36
	Staff capacity improvement	No of staff trained	2	3	5

*Programme 2: P2 Land Policy and Physical Planning*

**Outcome:** efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
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 and approved	1	-	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	10	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Boundary disputes resolved	Percentage disputes reported resolved (%)	100	100	100
	Land adjudication	Number of parcels demarcated	3000	4000	6000

Land office	County Land registry established	Amount of revenue collected from land rates	2,796,323	3,000,000	5,000,000

*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 2017/18	Targets 2018/19	Targets 2019/20
Housing department	Public Houses renovated and maintained	No. of government houses renovated	5	4	4
		Amount of revenue generated	120,000	300,000	480,000
	inventory of all county government houses	Inventory of houses	All houses	-	-

*Programme 4: Urban Development.*

**Outcome:** Sustainable urban development

**Sub Programme:** SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
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	Amount of revenue generated	2,000,000	4,000,000	10,000,000

	constructed				
	Improved sanitation of towns	No of public toilets constructed	-	4	6
		Amount of revenue generated	400,000	600,000	800,000
	Makutano town beautified	No of trees planted and existing	200	200	200
		Number of flower beds established	3	50	100

**Part F: Summary of Expenditure by Programmes FY2017/2018 – FY2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	94,875,875.32	91,672,875.00	96,040,162.50	104,144,178.75
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>94,875,875.32</b>	<b>91,672,875.00</b>	<b>96,040,162.50</b>	<b>104,144,178.75</b>
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	5,800,000.00	7,810,000.00	8,591,000.00	9,450,100.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>5,800,000.00</b>	<b>7,810,000.00</b>	<b>8,591,000.00</b>	<b>9,450,100.00</b>
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	700,000.00	770,000.00	847,000.00	931,700.00

<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>	<b>931,700.00</b>
P4 URBAN DEVELOPMENT				
SP 4.1				
SP 4.1 Urban Planning and Development	39,500,000.00	23,104,013.59	24,718,800.70	22,490,680.77
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>39,500,000.00</b>	<b>23,104,013.59</b>	<b>24,718,800.70</b>	<b>22,490,680.77</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>140,875,875.32</b>	<b>123,356,888.59</b>	<b>130,196,963.20</b>	<b>137,016,659.52</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY2017/2018 – FY2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	22,058,214.32	53,197,875.00	58,517,662.50	64,369,428.75
Use of Goods & Services	60,947,661.00	36,526,637.00	39,679,300.70	43,647,230.77
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	57,870,000.00	33,632,376.59	32,000,000.00	29,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>TOTAL EXPENDITURE BY VOTE</b>	<b>140,875,875.32</b>	<b>123,356,888.59</b>	<b>130,196,963.20</b>	<b>137,016,659.52</b>
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**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
FY2017/2018 – FY2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	22,058,214.32	53,197,875.00	58,517,662.50	64,369,428.75
Use of Goods & Services	54,447,661.00	20,475,000.00	22,522,500.00	24,774,750.00
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	18,370,000.00	18,000,000.00	15,000,000.00	15,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>94,875,875.32</b>	<b>91,672,875.00</b>	<b>96,040,162.50</b>	<b>104,144,178.75</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	22,058,214.32	53,197,875.00	58,517,662.50	64,369,428.75
Use of Goods & Services	54,447,661.00	20,475,000.00	22,522,500.00	24,774,750.00
Current Transfers to Government Agencies	-			

	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	18,370,000.00	18,000,000.00	15,000,000.00	15,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>94,875,875.32</b>	<b>91,672,875.00</b>	<b>96,040,162.50</b>	<b>104,144,178.75</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 2: LAND POLICY AND PHYSICAL PLANNING.</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	-
	Use of Goods & Services	5,800,000.00	7,810,000.00	8,591,000.00	9,450,100.00
	Current Transfers to Government Agencies	-	-	-	-
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>5,800,000.00</b>	<b>7,810,000.00</b>	<b>8,591,000.00</b>	<b>9,450,100.00</b>
	<b>SP 2.1 Land Survey and Planning</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	5,800,000.00	7,810,000.00	8,591,000.00	9,450,100.00



	Current Transfers to Government Agencies				
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,800,000.00</b>	<b>7,810,000.00</b>	<b>8,591,000.00</b>	<b>9,450,100.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 3: HOUSING DEVELOPMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	700,000.00	770,000.00	847,000.00	931,700.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>	<b>931,700.00</b>
	<b>SP 3.1 Housing Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services				

		700,000.00	770,000.00	847,000.00	931,700.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	-
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>	<b>931,700.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 4: URBAN DEVELOPMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	-	7,471,637.00	7,718,800.70	8,490,680.77
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	39,500,000.00	15,632,376.59	17,000,000.00	14,000,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>39,500,000.00</b>	<b>23,104,013.59</b>	<b>24,718,800.70</b>	<b>22,490,680.77</b>
	<b>SP 4.1 Urban Planning and Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	-	7,471,637.00	7,718,800.70	8,490,680.77

	Current Transfers to Government Agencies				
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	39,500,000.00	15,632,376.59	17,000,000.00	14,000,000.00
	Capital Transfers to Government Agencies				
	Other Development				
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>39,500,000.00</b>	<b>23,104,013.59</b>	<b>24,718,800.70</b>	<b>22,490,680.77</b>

**Part I: Summary of Expenditure by Items and Sub Items FY2017/2018 – FY2019/20**

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	83,005,875.32	89,724,512.00	98,196,963.20	108,016,659.52
	<b>DEVELOPMENT EXPENDITURE</b>	57,870,000.00	33,632,376.59	32,000,000.00	29,000,000.00
	<b>TOTAL EXPENDITURE</b>	140,875,875.32	123,356,888.59	130,196,963.20	137,016,659.52
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
2110100	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	22,058,214.32	53,197,875.00	58,517,662.50	64,369,428.75
2210100	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria sreet lights		1,000,000.00	1,100,000.00	1,210,000.00
2211310	Basic Salaries - Civil Service (Prospective 100 ENFORCEMENT AND 154 CLEANERS)	32,601,024.00			
2210200	<b>Communication, Supplies and Services</b>		-	-	-
2210202	Internet Connections (ARDHI HSE)	170,000.00	-	-	-
2210203	Courier and Postal Services	5,000.00	5,000.00	5,500.00	6,050.00
2210300	<b>Domestic Travel and Subsistence, and Other</b>		-	-	-

	<b>Transportation Costs</b>				
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	500,000.00	300,000.00	330,000.00	363,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	400,000.00	400,000.00	440,000.00	484,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	300,000.00	400,000.00	440,000.00	484,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials	50,000.00	120,000.00	132,000.00	145,200.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Professional Services - Spatial plan bill and Land development control bill	13,671,637.00	11,500,000.00	12,650,000.00	13,915,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	700,000.00	700,000.00	770,000.00	847,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	50,000.00	50,000.00	55,000.00	60,500.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>76,505,875.32</b>	<b>73,672,875.00</b>	<b>81,040,162.50</b>	<b>89,144,178.75</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	100,000.00	110,000.00	121,000.00	133,100.00

2210303	Daily Subsistence Allowance- Survey and mapping Chepkobegh,Kongelai and Morpus group ranch	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210310	Field Operational Allowance (Physical Planning Field Allowance) - Survey of 6 Town Plots (Arapmaget, Chepareria, Ortum, Kabichbich, Konyao, Alale, Sigor and Lomut)	700,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210309	Field Allowance - Land Adjudication program	1,000,000.00	2,850,000.00	3,135,000.00	3,448,500.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies (Catographic materials)		250,000.00	275,000.00	302,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment		400,000.00	440,000.00	484,000.00
2211201	Refined Fuels and Lubricants for Transport	-	1,000,000.00	1,100,000.00	1,210,000.00
	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>2,800,000.00</b>	<b>7,810,000.00</b>	<b>8,591,000.00</b>	<b>9,450,100.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	100,000.00	110,000.00	121,000.00	133,100.00
2210303	Daily Subsistence Allowance	500,000.00	550,000.00	605,000.00	665,500.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	100,000.00	110,000.00	121,000.00	133,100.00
	<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>700,000.00</b>	<b>770,000.00</b>	<b>847,000.00</b>	<b>931,700.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	
2210101	Electricity- (Payment of bills for High mask	2,500,000.00	200,000.00	220,000.00	242,000.00

	security lights)				
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210203	Courier and Postal Services	20,000.00	10,000.00	11,000.00	12,100.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	250,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	900,000.00	400,000.00	440,000.00	484,000.00
<b>2210500</b>	<b>Printing and Advertising</b>		-	-	-
2210505	Trade Shows and Exhibitions	100,000.00	40,000.00	44,000.00	48,400.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (receptions)	200,000.00	50,000.00	55,000.00	60,500.00
<b>2211100</b>	<b>Office and General Supplies</b>		-	-	-
2211101	General Office Supplies	201,637.00	80,000.00	88,000.00	96,800.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00	150,000.00		-
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	400,000.00	300,000.00	300,000.00	330,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				-
2211310	Contractual Services-Town/Market Center Cleaners	17,632,000.00	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	500,000.00	250,000.00	275,000.00	302,500.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-		-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	600,000.00	300,000.00	330,000.00	363,000.00
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>23,803,637.00</b>	<b>1,930,000.00</b>	<b>1,928,000.00</b>	<b>2,120,800.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 MAKUTANO KAPENGURIA TOWN ADMINISTRATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	

2210101	Electricity- (Payment of bills for High mask security lights)		1,300,000.00	1,430,000.00	1,573,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210203	Courier and Postal Services		10,000.00	11,000.00	12,100.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs		100,000.00	110,000.00	121,000.00
2210303	Daily Subsistence Allowance		500,000.00	550,000.00	605,000.00
<b>2210500</b>	<b>Printing and Advertising</b>		-	-	-
2210505	Trade Shows and Exhibitions		60,000.00	66,000.00	72,600.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services (receptions)		150,000.00	165,000.00	181,500.00
2210809	Town Board Allowance		2,200,000.00	2,420,000.00	2,662,000.00
<b>2211100</b>	<b>Office and General Supplies</b>		-	-	-
2211101	General Office Supplies		121,637.00	133,800.70	147,180.77
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff		150,000.00		-
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)		400,000.00	300,000.00	330,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				-
2211310	Contractual Services- Town/Market Center Cleaners		-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles		250,000.00	275,000.00	302,500.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-		-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport		300,000.00	330,000.00	363,000.00
	<b>TOTAL MAKUTANO KAPENGURIA TOWN ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>-</b>	<b>5,541,637.00</b>	<b>5,790,800.70</b>	<b>6,369,880.77</b>

ITEM AND SUB-ITEM	VOTE 4169 - MINISTRY OF LAND, HOUSING AND URBAN DEVELOPMENT	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	DEVELOPMENT EXPENDITURE (ONGOING)	57,870,000.00	33,632,376.59	32,000,000.00	29,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.2: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				
3110202	COMPLETION OF ARDHI HOUSE Curtains	-	1,500,000.00		
3110202	COMPLETION OF ARDHI HOUSE Furniture for wing B		2,000,000.00		
3110202	COMPLETION OF ARDHI HOUSE water tanks and installation		1,000,000.00		
3110202	COMPLETION OF ARDHI HOUSE - GIS Lab		2,000,000.00		
3110502	CONSTRUCTION OF TOILETS FOR ARDHI HOUSE	-	1,700,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>		-		
3110504	CONSTRUCTION OF PERIMETER WALL FOR ARDHI HOUSE	-	4,000,000.00		
3110504	LANDSCAPING & CONSTRUCTION OF CAR PARK FOR ARDHI HOUSE	-	2,000,000.00		
<b>3111100</b>	<b>Purchase of Specialised Plant &amp; Equipment</b>		-		
3111110	Purchase of Generator-ARDHI HOUSE	1,900,000.00	2,000,000.00		
3111111	Purchase of ICT networking and Communications Equipment for Ardhi House		1,800,000.00		
3111001	COMPLETION OF ARDHI HOUSE - Purchase of Office Furniture and Fittings	4,000,000.00	-		
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>		-		
3111401	Project Management Fees	100,000.00	-		



3111402	Engineering and Design Plans - West Pokot County Spatal Planning	11,370,000.00	-		
	<b>TOTAL GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES DEVELOPMENT EXPENDITURE</b>	<b>18,370,000.00</b>	<b>18,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : SUB PROGRAMME 4.1:URBAN DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110400</b>	<b>Construction of Roads</b>				
3110402	Construction of Urban/Access Road in Chepereria Town - Chepareria Ward	-	1,000,000.00		
3110402	Construction of Urban/Access Roads in Kacheliba Town -Suam Ward	600,000.00	-		
3110402	Construction of Urban/Access Roads in Ortum Town -Batei Ward	350,000.00	-		
3110402	Construction of Urban/Access Roads in Chepareria Town - Chepareria Ward	450,000.00	-		
3110402	Construction of Urban/Access Road in Ortum -Batei Ward		500,000.00		
3110402	Construction of Urban/Access Road in Alale -Alale Ward		500,000.00		
<b>3110500</b>	<b>Construction and Civil Works</b>		-		
3110501	Construction of Bridges-Kamuino-Kitale Road Culvet -Mnagei Ward	400,000.00	-		
3110501	Construction of Bridges-Rainbow-Karas Road Culvet -Mnagei Ward	400,000.00	-		
<b>3111100</b>	<b>Purchase of Specialised Plant,Equipment and machinery</b>		-		
3111109	County Welcome and Departure Signage	2,000,000.00	-		
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		-		
	<b>TOTAL URBAN DEVELOPMENT EXPENDITURE</b>	<b>18,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 MAKUTANO KAPENGURIA TOWN ADMINISTRATION</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110400</b>	<b>Construction of Roads</b>				

3110402	Construction of Livestock and Vehicle Detention Yard in Makutano	-	688,878.39		
3110402	Construction of Urban/Access Road in Makutano/Kapenguria Town - Kapenguria/Mnagei Ward	800,000.00	2,000,000.00		
3110504	Construction of Makutano Car Park Phase II -Mnagei Ward	18,000,000.00	10,943,498.20		
	<b>TOTAL URBAN DEVELOPMENT EXPENDITURE</b>	<b>21,000,000.00</b>	<b>13,632,376.59</b>	<b>15,000,000.00</b>	<b>12,000,000.00</b>

#### **PART J: Details of Staff Establishment by Organization Structure**

<b>Sno</b>	<b>Designation</b>	<b>Job group</b>	<b>In post</b>
1	Chief Officer (County)	S	1
2	Town Administrator (County)	P	1
3	Chief Administrative Officer	N	1
4	Ward Administrator (County)	N	1
5	Principal Administrative Officer	M	1
6	Senior Physical Planner	L	1
7	Land Survey Assistant[1]	K	1
8	Land Surveyor[2]	K	1
9	Draughtsman[1]	K	1
10	Administrative Officer[2]	J	1
11	Accounts Assistant[3]	H	1
12	Land Survey Assistant[3]	H	1
13	Senior Clerical Officer	H	1
14	Records Assistant[3]	H	3
15	Land Survey Assistant[3]	H	5
16	Senior Driver	G	3
17	Cleaning Supervisor[1]	G	1
18	Clerical Officer[2]	F	2
19	Clerical Officer[3]	D	1
20	Support Staff[1]	C	1
	<b>Total</b>		<b>29</b>
	<b>Total wage bill estimate</b>		<b>64,197,875.00</b>

# CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES

## **Part A: Vision**

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

## **Part B: Mission**

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

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

The department is mandated with the following: management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; conservation practices, 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 air pollution, outdoor advertisement and other public nuisance.

To achieve these goals, the department was allocated Kshs. 255.6M in FY 2015/2016 out of which Kshs. 196.5M was earmarked for development expenditure. During the FY2016/2017 period, the department was allocated Ksh.191.6M out of which Ksh.125.14 was allocated for development expenditure.

The following is a summary of achievements and progress realized in the FY 2015/16: Drilled and operationalized 34 bore holes across the county, upgraded 9 bore holes to solar power, constructed Lotogot water pan and operationalized it, constructed 11 new sand dams, rehabilitated 4 existing water supply systems, completed 12 water supply schemes and 8 ongoing water supply, reclaimed 50 acres of land at Tikit in Masol ward and controlled 2 sites of gullies at Adatat in Kodich ward and Natimeri in Kiwawa ward and trained 10 artisans from Kodich ward on borehole maintenance, pump installation and pump repair.

The Department faced the following challenges during the implementation of previous budgets: limited funds allocation, high poverty levels leading to slow adoption of technology such as solar

power, slow development of legal framework/policies due to lack of capacity and communal land ownership affecting land reclamation and low community ownership of projects which affect sustainability.

During the FY 2017/18, the department has been allocated ksh.79, 224,853.53 for recurrent and Ksh.138, 604,477.60 and will strive to improve access to safe and clean water and plant more trees in the county forests to curb climate change.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20**

*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.

<b>Delivery unit</b>	<b>Key output(KO)</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
County department Of Water, Environment And Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	1	2	1
	Staff capacity enhanced	No of staff trained	5	10	10
	Timely completion of projects	No of Monitoring visits	85	300	300
		No of projects completed on schedule	85	100	100

	Awareness created on environment protection and management	No of forums held	10	20	20
	Feasibility studies on water projects done	No of studies done	6	10	10
	Performance tracking	Quarterly performance reports	4	4	4

*Programme 2: Water Resources Management*

**Outcome:** Increased Access to Clean and Safe Water

**Sub Programme:** SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	10	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	16	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	40	80	120
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	400	500	600
		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

*Programme 3: Land Reclamation*

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

**Sub Programme SP 3.1: Land Reclamation.**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
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**

<b>Delivery unit</b>	<b>Key output(KO)</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	-	-	-

**Sub Programme 4.2: County Forest Conservation and Management**

<b>Delivery unit</b>	<b>Key output(KO)</b>	<b>Key performance indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
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	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3

	trained on their roles				
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**Sub programme 4.3: Farm and dry land forestry development**

Delivery unit	Key output(KO)	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Forest Extension Services	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40

**Part F: Summary of Expenditure by Programmes FY 2017 /18-FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>					
	<b>MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	32,167,139.19	37,564,853.53	41,321,338.88	45,453,472.77
	<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>32,167,139.19</b>	<b>37,564,853.53</b>	<b>41,321,338.88</b>	<b>45,453,472.77</b>
	P2 WATER RESOURCES MANAGEMENT.				
	SP 2.1 Water Supply Infrastructure Development.	163,518,413.07	174,224,477.60	167,382,000.00	145,520,200.00
	<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>163,518,413.07</b>	<b>174,224,477.60</b>	<b>167,382,000.00</b>	<b>145,520,200.00</b>
	P 3 LAND RECLAMATION				
	SP 3.1 Land Reclamation.	2,360,000.00	1,360,000.00	2,396,000.00	2,435,600.00
	<b>TOTAL PROGRAMME 3</b>	<b>2,360,000.00</b>	<b>1,360,000.00</b>	<b>2,396,000.00</b>	<b>2,435,600.00</b>

<b>EXPENDITURE</b>				
P.4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION				
S.P 4.1 Farm and Dry Land forestry development	5,780,000.00	4,680,000.00	5,548,000.00	5,952,800.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>5,780,000.00</b>	<b>4,680,000.00</b>	<b>5,548,000.00</b>	<b>5,952,800.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>203,825,552.26</b>	<b>217,829,331.13</b>	<b>216,647,338.88</b>	<b>199,362,072.77</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	18,229,725.66	28,373,852.00	31,211,237.20	34,332,360.92
Use of Goods & Services	48,281,413.53	50,851,001.53	55,936,101.68	61,529,711.85
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	137,314,413.07	138,604,477.60	129,500,000.00	103,500,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>203,825,552.26</b>	<b>217,829,331.13</b>	<b>216,647,338.88</b>	<b>199,362,072.77</b>



**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification**  
**FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	18,229,725.66	28,373,852.00	31,211,237.20	34,332,360.92
Use of Goods & Services	13,937,413.53	9,191,001.53	10,110,101.68	11,121,111.85
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>32,167,139.19</b>	<b>37,564,853.53</b>	<b>41,321,338.88</b>	<b>45,453,472.77</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	18,229,725.66	28,373,852.00	31,211,237.20	34,332,360.92
Use of Goods & Services	13,937,413.53	9,191,001.53	10,110,101.68	11,121,111.85
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets				

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>32,167,139.19</b>	<b>37,564,853.53</b>	<b>41,321,338.88</b>	<b>45,453,472.77</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2 WATER RESOURCES MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	26,204,000.00	36,120,000.00	39,732,000.00	43,705,200.00
Current Transfers to Government Agencies	5,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	132,314,413.07	136,604,477.60	126,000,000.00	100,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>163,518,413.07</b>	<b>174,224,477.60</b>	<b>167,382,000.00</b>	<b>145,520,200.00</b>
<b>SP 2.1 Water Supply and Infrastructure Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	26,204,000.00	36,120,000.00	39,732,000.00	43,705,200.00
Current Transfers to Government Agencies	5,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	132,314,413.07	136,604,477.60	126,000,000.00	100,000,000.00

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>163,518,413.07</b>	<b>174,224,477.60</b>	<b>167,382,000.00</b>	<b>145,520,200.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>P 3 LAND RECLAMATION</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	360,000.00	360,000.00	396,000.00	435,600.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>2,360,000.00</b>	<b>1,360,000.00</b>	<b>2,396,000.00</b>	<b>2,435,600.00</b>
<b>SP 3.1 Land Reclamation</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	360,000.00	360,000.00	396,000.00	435,600.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>2,360,000.00</b>	<b>1,360,000.00</b>	<b>2,396,000.00</b>	<b>2,435,600.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME.:4 ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT AND PROTECTION</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	2,780,000.00	3,680,000.00	4,048,000.00	4,452,800.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	3,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>5,780,000.00</b>	<b>4,680,000.00</b>	<b>5,548,000.00</b>	<b>5,952,800.00</b>
	<b>S.P 4.1 Farm and Dry Land forestry development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	2,780,000.00	3,680,000.00	4,048,000.00	4,452,800.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	-
	Acquisition of Non-Financial Assets	3,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>5,780,000.00</b>	<b>4,680,000.00</b>	<b>5,548,000.00</b>	<b>5,952,800.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-FY 2019/20**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	66,511,139.19	79,224,853.53	87,147,338.88	95,862,072.77
	<b>DEVELOPMENT EXPENDITURE</b>	137,314,413.07	138,604,477.60	129,500,000.00	103,500,000.00
	<b>TOTAL EXPENDITURE</b>	203,825,552.26	217,829,331.13	216,647,338.88	199,362,072.77
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	18,229,725.66	28,373,852.00	31,211,237.20	34,332,360.92
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity	20,000.00	122,000.00	134,200.00	147,620.00
2210102	Water and sewerage charges	30,000.00	100,000.00	110,000.00	121,000.00
2210103	Gas expenses	5,000.00	36,000.00	39,600.00	43,560.00
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-	-	-
2210201	Telephone	50,000.00	50,000.00	55,000.00	60,500.00
2210202	Internet Connections	-	-	-	-
2210203	Courier and Postal Services	30,000.00	30,000.00	33,000.00	36,300.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210302	Accommodation - Domestic Travel	1,353,001.53	1,353,001.53	1,488,301.68	1,637,131.85
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	50,000.00	55,000.00	60,500.00
2210504	Advertising, Awareness and Publicity	50,000.00	50,000.00	55,000.00	60,500.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-	-	-
2210603	Rents and Rates - Non-Residential (Kabichbich Office)	36,000.00		-	-
2210604	Hire of Transport (Machine Loader)	60,000.00	60,000.00	66,000.00	72,600.00
2210606	Hire of Equipment, Plant and Machinery		-	-	-
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	60,000.00	60,000.00	66,000.00	72,600.00
221075	Kenya School of Government	280,000.00	280,000.00	308,000.00	338,800.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-

2210801	Catering Services	300,000.00	300,000.00	330,000.00	363,000.00
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	400,000.00	400,000.00	440,000.00	484,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	150,000.00	150,000.00	165,000.00	181,500.00
2211102	Supplies and Accessories for Computers and Printers	-	70,000.00	77,000.00	84,700.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	600,000.00	600,000.00	660,000.00	726,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards and Cleaning Services	480,000.00	480,000.00	528,000.00	580,800.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments		150,000.00	165,000.00	181,500.00
2211310	Contracted Professional Services	6,683,412.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	750,000.00	750,000.00	825,000.00	907,500.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220205	Maintenance of Buildings and Stations	400,000.00	400,000.00	440,000.00	484,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>32,167,139.19</b>	<b>37,564,853.53</b>	<b>41,321,338.88</b>	<b>45,453,472.77</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity (water supplies)	7,264,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	750,000.00	750,000.00	825,000.00	907,500.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance (Borehole Maintenance)	1,800,000.00	2,180,000.00	2,398,000.00	2,637,800.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210502	Publishing and Printing Services	40,000.00	40,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	330,000.00	363,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	200,000.00	200,000.00	220,000.00	242,000.00

2210710	Accommodation Allowance	700,000.00	700,000.00	770,000.00	847,000.00
2210711	Tuition Fees Allowance	-	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	150,000.00	150,000.00	165,000.00	181,500.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211005	Chemicals and Industrial Gases (water treatment)	400,000.00	800,000.00	880,000.00	968,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	200,000.00	200,000.00	220,000.00	242,000.00
2211016	Purchase of Uniforms and Clothing - Staff	-	100,000.00	110,000.00	121,000.00
2211029	Purchase of Safety Gear	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	2,850,000.00	2,850,000.00	3,135,000.00	3,448,500.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Motorcycles	2,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	2,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES)	1,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contractual Services -13 W.S guards (3-Sigor, 2 Alale, 1 Konyao, 1 Kacheliba, 1 Kabichbich 5 Kapenguria)	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
2211305	Contractual Services (Rig Operators)	1,500,000.00	1,650,000.00	1,815,000.00	1,996,500.00
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-	-	-
2630201	KAPENGURIA WATER SERVICES	5,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES RECURRENT EXPENDITURE</b>	<b>31,204,000.00</b>	<b>37,620,000.00</b>	<b>41,382,000.00</b>	<b>45,520,200.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	30,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	150,000.00	150,000.00	165,000.00	181,500.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-

2210701	Travel Allowance	30,000.00	30,000.00	33,000.00	36,300.00
2210710	Accommodation Allowance	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	50,000.00	50,000.00	55,000.00	60,500.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Cycles	-	-	-	-
	<b>TOTAL LAND RECLAMATION RECURRENT EXPENDITURE</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 &amp;.4.4</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	100,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	400,000.00	400,000.00	440,000.00	484,000.00
2210302	Forest Extension Services	-	400,000.00	440,000.00	484,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	114,000.00	114,000.00	125,400.00	137,940.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210701	Travel Allowance	20,000.00	20,000.00	22,000.00	24,200.00
2210710	Accommodation Allowance	120,000.00	120,000.00	132,000.00	145,200.00
2210710	Support and training of community forest association (CFAs)	-	500,000.00	550,000.00	605,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	100,000.00	100,000.00	110,000.00	121,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211313	Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
2211305	Casuals for Tree Nurseries & Forestry Protection (16)	1,536,000.00	1,536,000.00	1,689,600.00	1,858,560.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Cycles	150,000.00	150,000.00	165,000.00	181,500.00
	<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE</b>	<b>2,780,000.00</b>	<b>3,680,000.00</b>	<b>4,048,000.00</b>	<b>4,452,800.00</b>
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ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	DEVELOPMENT EXPENDITURE (ONGOING)	137,314,413.07	138,604,477.60	129,500,000.00	103,500,000.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110502	Construction of Parua - Ortum Water Supply Project (Formerly Tarakon WS) -Batei Ward	4,000,000.00	9,890,499.00		
3110502	Construction of Sigor Water Supply Project -Wei Wei Ward	13,000,000.00	22,002,500.00		
3110502	Construction of Kokpor Water Supply- Lomut Ward	8,000,000.00	10,000,000.00		
3110502	Construction of Lopiroy Water Supply -Alale Ward	2,500,000.00	2,800,000.00		
3110502	Construction of Pkantol Water Project -Lelan Ward	2,000,000.00	3,306,195.00		
3110502	Construction of Cheptoruk Water Supply-Cheparerria/Batei Ward	3,500,000.00	5,791,880.00		
3110502	Construction of Muruny-Chepareria Water Supply - Parallel line	3,779,531.67	2,714,900.00		
3110502	Drilling of Boreholes (Pending Bills)		-		
3110502	Reimbursement for Deficit in Ward Specific projects		35,837,327.00		
3130100	<b>Acquisition of Land</b>		-		
3130101	Purchase of land for sewer disposal	5,000,000.00	3,000,000.00		
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>		1,500,000.00		
	<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE</b>	<b>41,879,531.67</b>	<b>96,843,301.00</b>	<b>86,000,000.00</b>	<b>65,000,000.00</b>
SUB VOTE 3	PROGRAMME 3: LAND RECLAMATION: SUB PROGRAMME 3.1 LAND RECLAMATION	APPROVED FY2016/2017	TOTAL ESTIMATED FY 2017/18	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	Pasture Enclosure for Tikit - Masol Ward	-	1,000,000.00		
	<b>TOTAL LAND RECLAMATION DEVELOPMENT</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

	EXPENSES				
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SUB RPGRAMMES 4.1,4.2,4.3 &amp;.4.4</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3111300</b>	<b>Purchase of Certified Seeds</b>				
3111301	Support of Tree Nurseries throughout the County	3,000,000.00	1,000,000.00		
	<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES DEVELOPMENT EXPENDITURE</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS</b>				
<b>3110500</b>	<b>PROJECT DESCRIPTION</b>	<b>APPROVED FY2015/2016</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
3110502	CONSTRUCTION OF ALANY SAND DAM - ALALE WARD		200,000.00		
3110502	CONSTRUCTION OF WATER TANKS FOR SCHOOLS AND DISPENSARY -ALALE WARD		38,738.00		
3110502	REPAIR OF CHEPOKORUU SUB SURFACE DAM- CHEPARERIA WARD	250,000.00	198,000.00		
3110502	CHESRA BOREHOLE - SOLAR INSTALATION - CHEPARERIA WARD		1,290,000.00		
3110502	DRILLING OF BOREHOLE AT RUKEI- ENDUGH WARD	1,500,000.00	200,000.00		
3110502	CONSERVATION OF TREE NURSERIES - ENDUGH WARD		500,000.00		
3110502	CONSTRUCTION OF SAND DAM AT KACHARETA - KIWAWA WARD		200,000.00		
3110502	UPGRADE KAPUL TO SOLAR POWER-KODICH WARD	700,000.00	661,430.00		
3110502	REHABILITATION OF KANYALTIN WATER PROJECT - LELAN WARD				

3110502	CONSTRUCTION OF CHEBUKAT WATER PROJECT INTAKE - LELAN WARD		196,720.00		
3110502	TOGHOMO WATER PROJECT-LOMUT WARD	950,000.00	1,050,000.00		
3110502	MOGHO WATER PROJECTS-LOMUT WARD	600,000.00	1,400,000.00		
3110502	CONSTRUCTION OF LODIOKOW WATER PAN- MASOL WARD		300,000.00		
3110502	NEW PROJECT WATER MASOL WARD	-	9,000,000.00		
3110502	DRILLING OF BOREHOLE AT KAPTARIN SEC. SCHOOL - RIWO WARD		700,000.00		
3110502	DRILLING OF SONGWOT BOREHOLE - RIWO WARD		700,000.00		
3110502	DRILLING OF BOREHOLE AT TUKUMWOK ECD - RIWO WARD		600,000.00		
3110502	2 NEW BOREHOLES	-	2,600,000.00		
3110502	BOREHOLE DRILLING AT NATELENG MNAGEI WARD	1,300,000.00	57,050.00		
3110502	SPRING PROTECTION AT CHEPUNPUN MNAGEI WARD	300,000.00	1,259.00		
3110502	ENOPUGH - EMPOUGH WATER PROJECT (PIPING)-SOOK WARD	1,000,000.00	2,299,510.00		
3110502	NEW WATER PROJECTS - SOOK WARD	-	5,152,965.60		
3110502	NEW WATER PROJECT - SUAM WARD		10,415,504.00		
3110502	EREL - SANGAT SISIT-TIKIT WATER SUPPLY - WEIWEI WARD		2,000,000.00		
	<b>TOTAL WARD SPECIFIC DEVELOPMENT EXPENDITURE</b>	<b>90,434,881.40</b>	<b>39,761,176.60</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>

**PART J: Details of Staff Establishment by Organization Structure**

SNO	DESIGNATION	JOBGROUP	INPOST
1	Chief Officer (County)	S	1
2	Principal Land Reclamation Officer	N	1

3	Senior Superintendent Water	L	2
4	Land Reclamation Officer[1]	K	1
5	Superintendent Water	K	1
6	Superintendent Water	K	2
7	Principal Driver	J	1
8	Senior Chargehand Building	J	1
9	Senior Chargehand Building	J	1
10	Senior Chargehand Electrical	J	1
11	Senior Water Supply Operator	H	1
12	Supply Chain Management Assistant[3]	H	1
13	Records Assistant[3]	H	1
14	Office Administrative Assistant[3]	G	1
15	Senior Driver	G	1
16	Artisan Grade[1] – Building	G	1
17	Cleaning Supervisor[1]	G	3
18	Clerical Officer[1]	G	1
19	Senior Driver	G	4
20	Artisan Grade[2] – Building	F	2
21	Artisan Grade[3] – Building	E	1
22	Support Staff Supervisor	E	2
23	Senior Support Staff	D	1
24	Cleaner[1]	A	1
	<b>Total</b>		<b>33</b>
	<b>Total Wage Bill Estimate</b>		<b>29,873,852.00</b>

# 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 inclusive development, culture and tourism.

## **Part B: Mission**

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

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

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

In the FY 2015/2016 the department was allocated Ksh.144.5M to finance its programmes. In the FY 2016/2017 the department was allocated Ksh.127.3M of which Ksh.87.2M was allocated for development expenditure.

The department has accomplished the following milestones so far: Construction and operationalization of Youth Empowerment Centers in Makutano and Chepareria towns to ensure that youths are trained on entrepreneurial skills. To increase gender equality and youth empowerment 32.7 percent of total contract sum of the financial year county procurements was reserved to youth, women and People with Disabilities led Enterprises. The sector has so far registered and issued the groups with the Access to Government Procurement Opportunities (AGPO) certificates. They include 32 youth led enterprises and 23 women led enterprises.

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

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

The Department experienced the following challenges during implementation of previous budgets; inadequate funding for projects, inadequate staff, Incidence of cultural conflicts and high expectations from the community.

In the FY 2017/18, Ksh. 59,159,283.2 for recurrent and ksh.96,578,908.01 has been allocated to the department .The sector priorities in the FY 2017/2018 and over the MTEF period include: Completion of the ongoing projects ,ensuring Gender equity in county appointments and promotions is considered, empowerment of PLWDs, Gender, Youth and Disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, licensing and sensitization on the dangers of drugs and substance abuse.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20**

*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		
			2017/2018	2018/2019	2019/2020
County headquarters administrative services	Performance reported	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	3	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
No of projects completed on schedule		2	3	3	

*Programme 2: Tourism Development and Promotion*

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

**Sub Programme:** SP 2.1 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2017/2018	2018/2019	2019/2020
Tourism development services	Established Tourist Hotel	No of visitors hosted per year	-	1,000	1000
		Amount of revenue generated	-	20000000	30,000,000
	Camp sites Established	No. of operational camp sites established	-	4	6
		No of visitors hosted	-	800	1200
	1 Resort Established	No. of visitors recorded per year	-	2000	3000
	Beaches Established	No. of operational beaches established	-	1	1
Wildlife conservancy Established	No. of wildlife protected.	-	-	-	

**Sub Programme:** SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2017/2018	2018/2019	2019/2020
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

*Programme 3: Gender, Youth and Sports Development*

**Outcome:** An informed society on gender issues and empowered youth

**Sub Programme:** SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2017/2018	2018/2019	2019/2020
Gender and Social Development office	Social Protection Fund established	Legislation in Place	1	-	-
		No of trainings undertaken	10	16	16
		No of beneficiaries	-	200	250
		Amount disbursed	-	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	16	24
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive	No. of PWDs	30	60	60



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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2017/2018	2018/2019	2019/2020
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	1	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	30	60	60

**Sub Programme: SP 3.3 Sports Training and Competitions.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2017/2018	2018/2019	2019/2020
County Sports Office	Football tournament held from the	No of tournaments held	20	20	20

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

**Sub Programme: SP 3.4 Sports Infrastructure Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2017/2018	2018/2019	2019/2020
County Sports Office	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	100	150	150

*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		
			2017/2018	2018/2019	2019/2020
Cultural services	Cultural centre constructed	No of cultural centers constructed.	2	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	75	120
	Artists supported	No. Of active artists supported	6	12	18
	Pokot Cultural day held	No of participants	1000	1500	2000
No of exhibitions registered		1	2	4	

		or entered			
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**Part F: Summary of Expenditure by Programmes FY2017/2018 – FY2019/2020**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	11,728,491.34	28,472,025.20	31,319,227.72	34,451,150.49
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>11,728,491.34</b>	<b>28,472,025.20</b>	<b>31,319,227.72</b>	<b>34,451,150.49</b>
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	56,309,302.65	71,161,150.35	52,115,791.70	45,327,370.87
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>56,309,302.65</b>	<b>71,161,150.35</b>	<b>52,115,791.70</b>	<b>45,327,370.87</b>
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	9,713,492.00	11,214,463.00	8,475,960.00	7,973,556.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>9,713,492.00</b>	<b>11,214,463.00</b>	<b>8,475,960.00</b>	<b>7,973,556.00</b>
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs				

SP 4.1 Gender mainstreaming and Empowerment of PLWDs	8,150,120.00	10,000,000.00	11,000,000.00	12,100,000.00
SP 4.2 Youth Empowerment	4,140,449.00	8,640,449.00	9,304,493.90	10,034,943.29
SP 4.1 Sports Training and Competitions	12,350,000.00	7,799,762.00	6,600,000.00	7,260,000.00
SP 4.4 Sports Infrastructure Development	27,326,923.63	18,450,341.66	15,000,000.00	14,000,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>51,967,492.63</b>	<b>44,890,552.66</b>	<b>41,904,493.90</b>	<b>43,394,943.29</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>129,718,778.62</b>	<b>155,738,191.21</b>	<b>133,815,473.32</b>	<b>131,147,020.65</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY2017/2018 – FY2019/2020**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4171: MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	5,687,743.34	24,903,440.00	27,393,784.00	30,133,162.40
Use of Goods & Services	36,818,256.00	34,255,843.20	35,921,689.32	39,513,858.25
Current Transfers to Government Agencies	-	-	-	
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				-
Acquisition of Non-Financial Assets	87,212,779.28	96,578,908.01	70,500,000.00	61,500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>TOTAL EXPENDITURE BY VOTE</b>	<b>129,718,778.62</b>	<b>155,738,191.21</b>	<b>133,815,473.32</b>	<b>131,147,020.65</b>
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**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
FY2017/2018 – FY2019/2020**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	5,687,743.34	24,903,440.00	27,393,784.00	30,133,162.40
Use of Goods & Services	6,040,748.00	3,568,585.20	3,925,443.72	4,317,988.09
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>11,728,491.34</b>	<b>28,472,025.20</b>	<b>31,319,227.72</b>	<b>34,451,150.49</b>
<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	5,687,743.34	24,903,440.00	27,393,784.00	30,133,162.40
Use of Goods & Services	6,040,748.00	3,568,585.20	3,925,443.72	4,317,988.09
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	-

Acquisition of Non-Financial Assets	-	-		
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>11,728,491.34</b>	<b>28,472,025.20</b>	<b>31,319,227.72</b>	<b>34,451,150.49</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: TOURISM DEVELOPMENT AND PROMOTION.</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	
Use of Goods & Services	1,923,447.00	1,923,447.00	2,115,791.70	2,327,370.87
Current Transfers to Government Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	54,385,855.65	69,237,703.35	50,000,000.00	43,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>56,309,302.65</b>	<b>71,161,150.35</b>	<b>52,115,791.70</b>	<b>45,327,370.87</b>
<b>SP 2.1 Tourism Infrastructure Development, Promotion and Marketing</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	1,923,447.00	1,923,447.00	2,115,791.70	2,327,370.87
Current Transfers to Government Agencies				
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	

Acquisition of Non-Financial Assets	54,385,855.65	69,237,703.35	50,000,000.00	43,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>56,309,302.65</b>	<b>71,161,150.35</b>	<b>52,115,791.70</b>	<b>45,327,370.87</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 3: CULTURE PRESERVATION AND DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-	-	-
Use of Goods & Services	4,713,492.00	4,523,600.00	4,975,960.00	5,473,556.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	5,000,000.00	6,690,863.00	3,500,000.00	2,500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>9,713,492.00</b>	<b>11,214,463.00</b>	<b>8,475,960.00</b>	<b>7,973,556.00</b>
<b>SP 3.1 Development and Promotion of Culture</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	4,713,492.00	4,523,600.00	4,975,960.00	5,473,556.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>				
		-	-	-

Acquisition of Non-Financial Assets	5,000,000.00	6,690,863.00	3,500,000.00	2,500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>9,713,492.00</b>	<b>11,214,463.00</b>	<b>8,475,960.00</b>	<b>7,973,556.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 4: GENDER, YOUTH, SPORTS DEVELOPMENT AND PLWDs</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	24,140,569.00	24,240,211.00	24,904,493.90	27,394,943.29
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	
Acquisition of Non-Financial Assets	27,826,923.63	20,650,341.66	17,000,000.00	16,000,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>51,967,492.63</b>	<b>44,890,552.66</b>	<b>41,904,493.90</b>	<b>43,394,943.29</b>
<b>SP 4.1 Gender mainstreaming and Empowerment of PLWDs</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	8,150,120.00	10,000,000.00	11,000,000.00	12,100,000.00
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	
Acquisition of Non-Financial Assets				



Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>8,150,120.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>SP 4.2 Youth Empowerment</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	4,140,449.00	6,640,449.00	7,304,493.90	8,034,943.29
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>			-	
Acquisition of Non-Financial Assets	-	2,000,000.00	2,000,000.00	2,000,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,140,449.00</b>	<b>8,640,449.00</b>	<b>9,304,493.90</b>	<b>10,034,943.29</b>
<b>SP 4.3 Sports Training &amp; Competitions</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	11,850,000.00	7,599,762.00	6,600,000.00	7,260,000.00
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>			-	
Acquisition of Non-Financial Assets	500,000.00	200,000.00	-	-
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>12,350,000.00</b>	<b>7,799,762.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>

	<b>SP 4.4 Sports Infrastructure Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services				
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>			-	
	Acquisition of Non-Financial Assets	27,326,923.63	18,450,341.66	15,000,000.00	14,000,000.00
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>27,326,923.63</b>	<b>18,450,341.66</b>	<b>15,000,000.00</b>	<b>14,000,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY2017/2018 – FY2019/2020**

<b>ITEM AND SUB- ITEM</b>	<b>VOTE 4171- MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	<b>42,505,999.34</b>	<b>59,159,283.20</b>	<b>63,315,473.32</b>	<b>69,647,020.65</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>87,212,779.28</b>	<b>96,578,908.01</b>	<b>70,500,000.00</b>	<b>61,500,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>129,718,778.62</b>	<b>155,738,191.21</b>	<b>133,815,473.32</b>	<b>131,147,020.65</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				-
2110101	Basic Salaries - Civil Service	5,687,743.34	24,903,440.00	27,393,784.00	30,133,162.40
<b>2210200</b>	<b>Communication, Supplies and</b>				-

	<b>Services</b>				
2210201	Telephone	120,000.00	20,000.00	22,000.00	24,200.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-	-
2210101	Electricity	100,000.00	100,000.00	110,000.00	121,000.00
2210102	Water and sewerage charges	30,000.00	30,000.00	33,000.00	36,300.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	100,000.00	100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel	140,600.00	140,600.00	154,660.00	170,126.00
2210303	Daily Subsistence Allowance	290,280.00	290,280.00	319,308.00	351,238.80
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness	150,000.00	50,000.00	55,000.00	60,500.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	Tuition Fees Allowance	200,000.00	100,000.00	110,000.00	121,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	140,200.00	140,200.00	154,220.00	169,642.00
2210805	National Celebrations	33,200.00	33,200.00	36,520.00	40,172.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	150,000.00	200,000.00	220,000.00	242,000.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials	107,280.00	57,280.00	63,008.00	69,308.80
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211310	Contracted Professional	3,718,256.00			

	Services		1,000,000.00	1,100,000.00	1,210,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Motor Vehicles and Motorcycles	460,932.00	1,007,025.20	1,107,727.72	1,218,500.49
	<b>TOTAL GENERAL AND ADMINISTRATIVE EXPENDITURE</b>	<b>11,728,491.34</b>	<b>28,472,025.20</b>	<b>31,319,227.72</b>	<b>34,451,150.49</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TOURISM DEVELOPMENT AND PROMOTION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	200,117.00	200,117.00	220,128.70	242,141.57
2210303	Daily Subsistence Allowance	260,530.00	260,530.00	286,583.00	315,241.30
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness	50,000.00	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
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	160,000.00	160,000.00	176,000.00	193,600.00
2210805	National Celebrations	400,000.00	400,000.00	440,000.00	484,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	52,800.00	52,800.00	58,080.00	63,888.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	300,000.00	300,000.00	330,000.00	363,000.00
<b>3111002</b>	<b>Purchase of office furnitures and General Equipment</b>		-	-	-

2810201	Purchase of Computers printers and other IT equipment	-	-	-	-
	<b>TOTAL TOURISM DEVELOPMENT AND PROMOTION RECURRENT EXPENDITURE</b>	<b>1,923,447.00</b>	<b>1,923,447.00</b>	<b>2,115,791.70</b>	<b>2,327,370.87</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	570,600.00	570,600.00	627,660.00	690,426.00
2210303	Daily Subsistence Allowance	517,120.00	517,120.00	568,832.00	625,715.20
2210309	Field Allowance - Support to Ward Games @200k per Ward	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
2210309	Field Allowance - COUNTY SPORTS LEAGUE	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	3,500,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2210310	Field Operational Allowance (POKOT YOUTH EXHIBITION WEEK)	-	1,500,000.00	1,650,000.00	1,815,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness	250,000.00	250,000.00	275,000.00	302,500.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	162,800.00	162,800.00	179,080.00	196,988.00
2210805	National Celebrations	170,800.00	170,800.00	187,880.00	206,668.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-

2211016	Purchase of Uniforms and Clothing - (Sports gear to teams- @100k per Ward)	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211017	Specialized Devices for PLWDs	2,150,120.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	46,400.00	46,400.00	51,040.00	56,144.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	
2211201	Refined Fuels and Lubricants	1,022,729.00	1,022,729.00	1,125,001.90	1,237,502.09
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>15,790,569.00</b>	<b>20,140,449.00</b>	<b>22,154,493.90</b>	<b>24,369,943.29</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: CULTURE PRESENTATION &amp; SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	242,000.00	192,000.00	211,200.00	232,320.00
2210303	Daily Subsistence Allowance	340,000.00	290,000.00	319,000.00	350,900.00
2210309	Field Allowance- Council of Elders	1,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance- African Child Day, Youth Week, Cultural Week	2,189,892.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance - WOMENS GROUPS	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	500,000.00	500,000.00	550,000.00	605,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions	300,000.00	200,000.00	220,000.00	242,000.00

<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	100,800.00	100,800.00	110,880.00	121,968.00
2210805	National Celebrations	200,200.00	200,200.00	220,220.00	242,242.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	-	250,000.00	275,000.00	302,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	340,600.00	290,600.00	319,660.00	351,626.00
	<b>TOTAL CULTURAL PRESENTATION &amp; SOCIAL DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>7,213,492.00</b>	<b>7,023,600.00</b>	<b>7,725,960.00</b>	<b>8,498,556.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	
2210309	Field Allowance - Support for Youth Sports -Alale Ward	1,000,000.00	1,599,762.00		
	<b>TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE</b>	<b>5,850,000.00</b>	<b>1,599,762.00</b>	-	-
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4171: MINISTRY OF TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE (ONGOING)</b>	<b>87,212,779.28</b>	<b>96,578,908.01</b>	<b>70,500,000.00</b>	<b>61,500,000.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

	<b>DEVELOPMENT AND PROMOTION</b>				
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				
3110202	Construction of County Hospitality and Training Center at Kpoch -Riwo Ward	51,785,855.65	65,975,846.58		
3110202	Completion of Office Block at Kapenguria HQ	-	2,761,856.77		
3110202	Construction of Office at Masol Conservancy - Masol Ward	2,500,000.00	500,000.00		
	<b>TOTAL TOURISM DEVELOPMENT EXPENDITURE</b>	<b>54,385,855.65</b>	<b>69,237,703.35</b>	<b>50,000,000.00</b>	<b>43,000,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 06: YOUTH DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		-		
3111109	EQUIPPING of all Youth Empowerment Centers	-	<b>2,000,000.00</b>		
	<b>GROSS YOUTH DEVELOPMENT EXPENDITURE</b>	-	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>		-		
3110202	Completion of High Altitude Training Camp at Lelan PHASE I - Lelan Ward	9,105,525.35	5,074,994.20		
3110202	Completion of High Altitude Training Camp at Lelan PHASE II - construction of a Dining and a KichenLelan Ward		5,000,000.00		
<b>3110300</b>	<b>Refurbishment of Buildings</b>		-		
3110302	Renovation of Makutano Stadium (PHASE II) -Mnagei Ward	12,221,398.28	3,486,183.06		
<b>3110500</b>	<b>Construction and Civil</b>				



	<b>Works</b>		-		
3110504	Fencing of Youth Empowerment Centre	2,000,000.00	1,889,164.40		
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		
3111109	EQUIPPING of High Altitude Training Camp at Lelan	-	3,000,000.00		
	<b>TOTAL SPORTS DEVELOPMENT EXPENDITURE</b>	<b>27,326,923.63</b>	<b>18,450,341.66</b>	<b>15,000,000.00</b>	<b>14,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: CULTURE PRESENTATION &amp; SOCIAL DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				
3110202	Completion of Kopulio Cultural Centre	-	5,092,323.00		
3110202	CONSTRUCTION 2 COTTEGES AT KAISAKAT and MURPUS	-	1,000,000.00		
3110202	Costruction of Sintagh Cultural Center		98,540.00		
3110302	Renovation of Konyao Cultural Centre	500,000.00	200,000.00		
<b>3110500</b>	<b>construction and civil works</b>		-		
3110504	Fencing and Equipping of Kopulio Cultural Centre	-	500,000.00		
	<b>TOTAL CULTURE PRESENTATION &amp; SOCIAL DEVELOPMENT EXPENDITURE</b>	<b>5,500,000.00</b>	<b>6,890,863.00</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>

#### **PART J: Details of Staff Establishment by Organization Structure**

<b>SNO</b>	<b>DESIGNATION</b>	<b>JOBGROUP</b>	<b>INPOST</b>
1	Chief Officer (County)	S	1
2	Chief Cultural Officer	M	1
3	Accounts Assistant[3]	H	1
4	Records Assistant[3]	H	1
5	Assistant Office Administrator[3]	H	2
6	Clerical Officer[1]	G	1
7	Senior Driver	G	3

8	Clerical Officer[2]	F	1
9	Support Staff[1]	C	1
	<b>Total staff</b>		<b>12</b>
	<b>Total Wage Bill Estimate</b>		<b>25,903,440.00</b>

# 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. In FY 2015/16 the county assembly was allocated Ksh.527.5M of which Ksh.87.8M was allocated for development. During the period following achievements was realized: the county assembly passed 16 legislation, recruited qualified staff, constructed a modern restaurant, equipped the Assembly chambers with modern Hansard equipment, Purchased of 3 vehicles for logistical support, constructed a perimeter wall, drilled and commissioned one borehole, construction of modern assembly is currently ongoing.

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 and inadequate office space.

In the FY 2017/18, Ksh. 570.5Mhas been allocated to the assembly.The major services/outputs to be provided during the MTEF period include: enactment of county laws, representation, and oversight over utilization of county resources, capacity building, and infrastructure improvement including ICT.

**Part D: Programme Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
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 Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20**

<b>Programme 1: Legislation and Representation</b>						
<b>Objective: - Enhanced democracy and leadership</b>						
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>	
Members of County Assembly	Bills/Laws	Bills introduced and passed in the county assembly in one financial year	15	16	18	
	Motions	Number of motions introduced and concluded	240	250	256	
	Representation	Number of statements issued	300	325	330	

	<b>Name of Programme 2 – Oversight over county resources</b>					
	<b>Outcome: - Good governance and prudent use of public funds</b>					
Members of County Assembly	Oversight over usage of Public resources	PAC & PIC reports	11	12	15	
	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	
	<b>Programme 3: General Administration, Planning and Support Services</b>					
	<b>Outcome: - Efficient and effective Service delivery.</b>					
	Improved Working environment	Adequate office space, and other facilities	65% completion of the modern county assembly project	90% 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 FY 2017 /18-FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>
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<b>WEST POKOT COUNTY ASSEMBLY</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	367,359,317.60	385,607,286.60	379,267,875.18	408,494,662.70
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>367,359,317.60</b>	<b>385,607,286.60</b>	<b>379,267,875.18</b>	<b>408,494,662.70</b>
P.2: LEGISLATION AND REPRESENTATION				
SP 2.1 Legislation and Representation	125,440,682.40	152,912,250.40	150,555,600.00	165,611,160.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>125,440,682.40</b>	<b>152,912,250.40</b>	<b>150,555,600.00</b>	<b>165,611,160.00</b>
P.3 LEGISLATIVE OVERSIGHT				
SP 3.1 Legislative Oversight	39,700,000.00	32,000,000.00	46,500,000.00	51,150,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>39,700,000.00</b>	<b>32,000,000.00</b>	<b>46,500,000.00</b>	<b>51,150,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>532,500,000.00</b>	<b>570,519,537.00</b>	<b>576,323,475.18</b>	<b>625,255,822.70</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 41672 - WEST POKOT COUNTY ASSEMBLY</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	248,851,084.61	251,775,306.80	266,478,287.13	293,126,115.84

Use of Goods & Services	198,648,915.39	231,744,230.20	222,845,188.05	245,129,706.86
Current Transfers to Government Agencies	-	-	-	
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>		-	-	
Acquisition of Non-Financial Assets	85,000,000.00	87,000,000.00	87,000,000.00	87,000,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>532,500,000.00</b>	<b>570,519,537.00</b>	<b>576,323,475.18</b>	<b>625,255,822.70</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>					
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	178,504,024.61	192,046,678.80	196,800,687.13	216,480,755.84
	Use of Goods & Services	103,855,292.99	106,560,607.80	95,467,188.05	105,013,906.86
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	
	<b>CAPITAL EXPENDITURE</b>		-	-	
	Acquisition of Non-Financial Assets	85,000,000.00	87,000,000.00	87,000,000.00	87,000,000.00
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	

	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>367,359,317.60</b>	<b>385,607,286.60</b>	<b>379,267,875.18</b>	<b>408,494,662.70</b>
	<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	178,504,024.61	192,046,678.80	196,800,687.13	216,480,755.84
	Use of Goods & Services	103,855,292.99	106,560,607.80	95,467,188.05	105,013,906.86
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	
	Acquisition of Non-Financial Assets	85,000,000.00	87,000,000.00	87,000,000.00	87,000,000.00
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>367,359,317.60</b>	<b>385,607,286.60</b>	<b>379,267,875.18</b>	<b>408,494,662.70</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 2: LEGISLATION AND REPRESENTATION</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	70,347,060.00	59,728,628.00	69,677,600.00	76,645,360.00
	Use of Goods & Services	55,093,622.40	93,183,622.40	80,878,000.00	88,965,800.00
	Current Transfers to Government Agencies	-	-	-	
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	-	-	-	



	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>125,440,682.40</b>	<b>152,912,250.40</b>	<b>150,555,600.00</b>	<b>165,611,160.00</b>
	<b>SP 2.1 Legislation and Representation</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	70,347,060.00	59,728,628.00	69,677,600.00	76,645,360.00
	Use of Goods & Services	55,093,622.40	93,183,622.40	80,878,000.00	88,965,800.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	
	Acquisition of Non-Financial Assets				
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>125,440,682.40</b>	<b>152,912,250.40</b>	<b>150,555,600.00</b>	<b>165,611,160.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 3: LEGISLATIVE OVERSIGHT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	9,000,000.00	32,000,000.00	46,500,000.00	51,150,000.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	
	<b>CAPITAL EXPENDITURE</b>		-	-	

	Acquisition of Non-Financial Assets	-	-	-	
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>9,000,000.00</b>	<b>32,000,000.00</b>	<b>46,500,000.00</b>	<b>51,150,000.00</b>
	<b>SP 3.1 staff affairs and development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-			
	Use of Goods & Services	9,000,000.00	32,000,000.00	46,500,000.00	51,150,000.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	-		-	
	<b>CAPITAL EXPENDITURE</b>		-	-	
	Acquisition of Non-Financial Assets				
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>9,000,000.00</b>	<b>32,000,000.00</b>	<b>46,500,000.00</b>	<b>51,150,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-FY 2019/20**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4172 - COUNTY ASSEMBLY</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>RECURRENT EXPENDITURE</b>	<b>447,500,000.00</b>	<b>483,519,537.00</b>	<b>489,323,475.18</b>	<b>538,255,822.70</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>85,000,000.00</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>532,500,000.00</b>	<b>570,519,537.00</b>	<b>576,323,475.18</b>	<b>625,255,822.70</b>

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>CODE</b>	<b>ITEM</b>				
<b>2110100</b>	<b>Basic Salaries-Permanent Employees</b>				
2110116	Basic Salaries - County Assembly Service	178,504,024.61	192,046,678.80	196,800,687.13	216,480,755.84
2110200	Basic salary-Temporary Employees				-
2110201	Contractual Employees	6,564,070.80	6,564,070.80	7,236,888.06	7,960,576.86
2110300	Personal Allowance -Paid as Part of Salary				-
2110301	House Allowance/Owner occupier	840,000.00	900,000.00	840,000.00	924,000.00
2110320	Leave Allowance	650,000.00	805,000.00	800,000.00	880,000.00
2110328	Assembly Attendance Allowance - CASB allowances	5,616,000.00	5,616,000.00	5,896,800.00	6,486,480.00
2110400	Personal Allowance Paid as Reimbursements				-
2110403	Refund of Medical Expenses-Ex-Gratia	200,000.00	1,000,000.00	300,000.00	330,000.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>				-
2210101	Electricity Expenses	400,000.00	400,000.00	410,000.00	451,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	28,500.00	31,350.00
2210103	Gas Expense	-	-	-	-
<b>2210200</b>	<b>Communication Supplies and Services</b>				-
2210201	Telephone,Telex,Facsimile & Mobile Phones	1,000,000.00	1,500,000.00	1,100,000.00	1,210,000.00
2210202	Internet Connection	1,200,000.00	1,500,000.00	1,250,000.00	1,375,000.00
2210203	Courier and Postal Services	100,000.00	50,000.00	150,000.00	165,000.00

2210206	License Fees for Communication	12,000.00	12,000.00	15,000.00	16,500.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210301	Travel Costs (Airlines,Bus,Railway)	2,000,000.00	5,000,000.00	2,500,000.00	2,750,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	6,500,000.00	2,000,000.00	2,200,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>				-
2210401	Travel Costs (Airlines,Bus,Railway)	1,000,000.00	2,000,000.00	1,300,000.00	1,430,000.00
2210402	Accommodation - Foreign Travel	1,000,000.00	2,000,000.00	1,650,000.00	1,815,000.00
2210499	Foreign Travel and subs:- others	-	-	-	-
<b>2210500</b>	<b>Printing and Advertising</b>				-
2210502	Publishing and Printing Service	-	-	-	-
2210503	Subscription to Newspapers,	150,000.00	150,000.00	200,000.00	220,000.00
2210504	Advertising	1,500,000.00	1,500,000.00	1,600,000.00	1,760,000.00
2210505	Trade Shows and Exhibitions	500,000.00	500,000.00	600,000.00	660,000.00
<b>2210700</b>	<b>Training Expenses</b>				-
2210704	Hire of Training Facilities and Equipment	-	500,000.00	-	-
2210708	Trainer Allowance	250,000.00	500,000.00	300,000.00	330,000.00
2210715	Kenya School of Government	250,000.00	1,000,000.00	500,000.00	550,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				-
2210801	Cartering Services (Reception)	700,000.00	700,000.00	1,000,000.00	1,100,000.00
2210803	State Hospitality Costs	500,000.00	300,000.00	500,000.00	550,000.00
2210805	National Celebrations	100,000.00	100,000.00	150,000.00	165,000.00
2210899	Hospitality Supplies -Other	1,500,000.00	1,500,000.00	1,500,000.00	1,650,000.00
<b>2210900</b>	<b>Insurance Costs</b>				-

2210904	Motor Vehicle Insurance	4,000,000.00	6,000,000.00	3,800,000.00	4,180,000.00
2210910	Medical Insurance	15,500,000.00	20,000,000.00	19,500,000.00	21,450,000.00
<b>2211000</b>	<b>Specialised Materials and Supplies</b>				-
2211016	Purchase of Uniforms and Clothing	500,000.00	1,000,000.00	600,000.00	660,000.00
2211031	Specialised Materials -Other	1,000,000.00	2,000,000.00	800,000.00	880,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				-
2211101	General Office Supplies	1,500,000.00	1,500,000.00	1,600,000.00	1,760,000.00
2211102	Supplies and Accessories for Computers & Printers	1,500,000.00	1,500,000.00	1,400,000.00	1,540,000.00
2211103	Sanitary and cleaning materials,	200,000.00	220,000.00	250,000.00	275,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				-
2211201	Refined Fuels & Lubricants	8,000,000.00	7,000,000.00	9,500,000.00	10,450,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				-
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	3,000,000.00	3,000,000.00	3,500,000.00	3,850,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	500,000.00	500,000.00	1,000,000.00	1,100,000.00
2211311	Contracted Technical Services	500,000.00	500,000.00	650,000.00	715,000.00
2211320	Temporary Committees Expenses	1,000,000.00	1,500,000.00	2,500,000.00	2,750,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				-

2220101	Maintenance Expenses - Motor Vehicles	6,000,000.00	5,000,000.00	6,800,000.00	7,480,000.00
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				-
2220202	Maintenance of Office Furniture and Equipment	100,000.00	300,000.00	240,000.00	264,000.00
2220210	Maintenance of Computers, Software, and Networks	250,000.00	150,000.00	300,000.00	330,000.00
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>				-
2710103	Gratuity - County Assembly Members	30,749,222.19	10,468,932.50	9,500,000.00	10,450,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				-
3111001	Purchase of Office Furniture and Fittings	500,000.00	3,800,604.50	500,000.00	550,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000.00	1,500,000.00	1,200,000.00	1,320,000.00
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>				-
4110401	Car loans for staff	-	-	-	-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>282,359,317.60</b>	<b>298,607,286.60</b>	<b>292,267,875.18</b>	<b>321,494,662.70</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION AND REPRESENTATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CODE</b>	<b>ITEM</b>				
<b>2110100</b>	<b>Basic Salaries- Permanent Employees</b>				

2110299	Basic Salary Temporary Employees - ward staff	13,440,000.00	13,440,000.00	14,817,600.00	16,299,360.00
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>				-
2110314	Transport Allowance/Commu ter, Cycle allowances - MCA Mileage	11,913,622.40	11,913,622.40	8,500,000.00	9,350,000.00
2110328	MCA Assembly Attendance Allowance	56,907,060.00	46,288,628.00	54,860,000.00	60,346,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210301	Travel Costs(Airlines,Bus, Railwayc)	6,500,000.00	10,000,000.00	7,000,000.00	7,700,000.00
2210302	Accomodation - Domestic Travel	6,000,000.00	9,500,000.00	6,500,000.00	7,150,000.00
2210309	Field Allowance - public participation	22,200,000.00	30,750,000.00	23,000,000.00	25,300,000.00
2210399	Domestic Travel and Subsistence, and Other Transportation Costs		12,240,000.00		
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>				-
2210401	Travel Costs(Airlines,Bus, Railways)	2,500,000.00	12,500,000.00	28,000,000.00	30,800,000.00
2210402	Accomodation - Foreign Travel	1,500,000.00	1,500,000.00	2,000,000.00	2,200,000.00
<b>2210600</b>	<b>Rentals</b>				-
2210603	Rents and Rates - ward offices	1,680,000.00	1,680,000.00	1,848,000.00	2,032,800.00
<b>2210700</b>	<b>Training Expenses</b>				-
2210704	Hire of Training Facilities and Equipment	1,500,000.00	1,500,000.00	2,230,000.00	2,453,000.00
2210708	Trainer Allowance	100,000.00	100,000.00	600,000.00	660,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>				-

2211325	Constituency Office Expenses	1,200,000.00	1,500,000.00	1,200,000.00	1,320,000.00
	<b>GROSS LEGISLATION, REPRESENTATION AND OVERSIGHT RECURRENT EXPENSES</b>	<b>125,440,682.40</b>	<b>152,912,250.40</b>	<b>150,555,600.00</b>	<b>165,611,160.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 03: SUB PROGRAMME 3.1:STAFF AFFAIRS AND DEVELOPMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CODE</b>	<b>ITEM</b>				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs(Airlines,Bus, Railwayc)	2,000,000.00	3,000,000.00	3,500,000.00	3,850,000.00
2210302	accomodation - Domestic Travel	1,000,000.00	2,500,000.00	2,000,000.00	2,200,000.00
2210303	Daily Subsistance Allowances	1,000,000.00	5,000,000.00	1,500,000.00	1,650,000.00
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>				-
2210401	Travel Costs(Airlines,Bus, Railwayc)	1,000,000.00	1,000,000.00	2,000,000.00	2,200,000.00
2210402	Accomodation - Foreign Travel	1,000,000.00	1,000,000.00	2,000,000.00	2,200,000.00
<b>2210700</b>	<b>Training Expenses</b>				-
2210704	Hire of Training Facilities and Equipment	1,000,000.00	2,500,000.00	2,000,000.00	2,200,000.00
2210708	Trainer Allowance	700,000.00	1,500,000.00	1,500,000.00	1,650,000.00
2210710	Accomodation	2,500,000.00	7,000,000.00	3,500,000.00	3,850,000.00
2210711	Tution fees	3,000,000.00	4,500,000.00	3,500,000.00	3,850,000.00
2210715	Kenya School of Government	4,000,000.00	4,000,000.00	5,000,000.00	5,500,000.00
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>				-
4110401	Car loans for staff	22,500,000.00	-	20,000,000.00	22,000,000.00





<b>3130100</b>	<b>Acquisition of Land</b>		-		
3130101	Acquisition of Land		2,000,000.00		
	<b>TOTAL GENERAL ADMINISTRATI ON DEVELOPMENT EXPENDITURE</b>	<b>85,000,000.00</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>	<b>87,000,000.00</b>

## Part J: Details of Staff Establishment

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.

<b>COUNTY ASSEMBLY</b>			
	<b>Designation</b>	<b>Scale</b>	<b>Number</b>
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
	<b>TOTAL</b>		<b>216</b>
	<b>Total Wage Bill Estimate</b>		<b>206,931,749.60</b>

# CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT

## **Part A: Vision**

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

## **Part B: Mission**

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

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

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

During the FY 2016/2017 the Department was allocated ksh.145.2M to finance its programmes. Some of the achievements realized include; Conducted 20 forums on civic education, trained 12 staff at Kenya School of Government, conducted training needs assessment to all departmental staff, implemented promotion of 300 staff in common cadre (up to job group L) and 50 staff promoted through interview with the CPSB, trained 45 staff at Kenya School of Government, inducted 160 recruited staff for health department and cleansed payroll to check for proper staff documentation.

In the FY 2017/18, Ksh. 153.6M has been allocated to the department. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

## **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 FY 2017 /18-FY 2019/20**

*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 2017/18	Targets 2018/19	Targets 2019/20
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	2	2	2
Legal services department	Legal services	No. of draft bills forwarded to the county assembly	15	16	15
		Percentage of court cases concluded in favor of county government	60%	85%	90%
Records management department	Records management and automation	Percentage of records automated	100	-	-

*Programme 2: Human Resource and Support Services*

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

**Sub Programme:** SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Human Resource	HRM Strategic plan	Approved HRM Strategic plan	1	-	-

management.	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	-	7	10
Human Resource development	Training policy	Training policy	1	-	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	12 -	12 -	12 -
	Capacity building/Trainings	No. of officers trained	5	4	5
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12

**Part F: Summary of Expenditure by Programmes FY 2017 /18-FY 2019/20**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>				
<b>COUNTY PUBLIC SERVICE MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	120,173,220.88	137,325,226.40	132,127,749.04	138,281,773.94
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>120,173,220.88</b>	<b>137,325,226.40</b>	<b>132,127,749.04</b>	<b>138,281,773.94</b>
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Managemen and Development	3,750,000.00	3,250,000.00	3,410,000.00	3,751,000.00

<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>3,750,000.00</b>	<b>3,250,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	16,600,000.00	5,100,000.00	5,610,000.00	6,171,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>16,600,000.00</b>	<b>5,100,000.00</b>	<b>5,610,000.00</b>	<b>6,171,000.00</b>
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	350,000.00	3,236,000.00	1,210,000.00	1,331,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>350,000.00</b>	<b>3,236,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	4,300,000.00	4,700,000.00	5,170,000.00	5,687,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>4,300,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>145,173,220.88</b>	<b>153,611,226.40</b>	<b>147,527,749.04</b>	<b>155,221,773.94</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	41,883,096.54	46,299,346.06	50,929,280.67	56,022,208.73
Use of Goods & Services	94,290,124.34	81,411,880.34	86,598,468.37	94,199,565.21



Current Transfers to Government Agencies	-	-	-	
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	9,000,000.00	25,900,000.00	10,000,000.00	5,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>145,173,220.88</b>	<b>153,611,226.40</b>	<b>147,527,749.04</b>	<b>155,221,773.94</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	41,883,096.54	46,299,346.06	50,929,280.67	56,022,208.73
Use of Goods & Services	69,290,124.34	65,125,880.34	71,198,468.37	77,259,565.21
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>		-	-	-
Acquisition of Non-Financial Assets	9,000,000.00	25,900,000.00	10,000,000.00	5,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>120,173,220.88</b>	<b>137,325,226.40</b>	<b>132,127,749.04</b>	<b>138,281,773.94</b>

<b>SP 1.1 Administration, Planning and Support Services.</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	41,883,096.54	46,299,346.06	50,929,280.67	56,022,208.73
Use of Goods & Services	69,290,124.34	65,125,880.34	71,198,468.37	77,259,565.21
Current Transfers to Government Agencies	-			
Other Recurrent	-	-	-	
<b>CAPITAL EXPENDITURE</b>		-		-
Acquisition of Non-Financial Assets	9,000,000.00	25,900,000.00	10,000,000.00	5,000,000.00
Capital Transfers to Government Agencies	-	-		-
Other Development	-	-		-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>120,173,220.88</b>	<b>137,325,226.40</b>	<b>132,127,749.04</b>	<b>138,281,773.94</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 2: HUMAN RESOURCE AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-		-
Use of Goods & Services	3,750,000.00	3,250,000.00	3,410,000.00	3,751,000.00
Current Transfers to Government Agencies	-	-		-
Other Recurrent	-	-		-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	-	-		-
Capital Transfers to Government Agencies				
Other Development				
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>3,750,000.00</b>	<b>3,250,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>

<b>SP 2.1 Human Resource Management and Development</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees				
Use of Goods & Services	3,750,000.00	3,250,000.00	3,410,000.00	3,751,000.00
Current Transfers to Government Agencies	-			
Other Recurrent				
<b>CAPITAL EXPENDITURE</b>			-	
Acquisition of Non-Financial Assets	-	-		-
Capital Transfers to Government Agencies	-	-		-
Other Development	-	-		-
<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>3,750,000.00</b>	<b>3,250,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 3: LEGAL SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	-		-
Use of Goods & Services	1,600,000.00	1,100,000.00	1,210,000.00	1,331,000.00
Current Transfers to Government Agencies	-	-		-
Other Recurrent	15,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>CAPITAL EXPENDITURE</b>			-	
Acquisition of Non-Financial Assets	-	-		-
Capital Transfers to Government Agencies	-	-		-
Other Development	-	-		-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>16,600,000.00</b>	<b>5,100,000.00</b>	<b>5,610,000.00</b>	<b>6,171,000.00</b>
<b>SP 3.1 Legal Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>

	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	1,600,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Current Transfers to Government Agencies	-			
	Other Recurrent	15,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	-	-	-	
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>16,600,000.00</b>	<b>5,100,000.00</b>	<b>5,610,000.00</b>	<b>6,171,000.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 4: RECORDS MANAGEMENT</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	350,000.00	3,236,000.00	1,210,000.00	1,331,000.00
	Current Transfers to Government Agencies	-	-	-	
	Other Recurrent	-	-	-	
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	-	-	-	
	Capital Transfers to Government Agencies				
	Other Development				
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>350,000.00</b>	<b>3,236,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
	<b>SP 4.1 Records Management</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				

	Use of Goods & Services	350,000.00	3,236,000.00	1,210,000.00	1,331,000.00
	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-	-	
	Acquisition of Non-Financial Assets	-	-	-	
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>350,000.00</b>	<b>3,236,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
	<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>PROGRAMME 5: COMMUNICATION SERVICES</b>				
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees	-	-	-	
	Use of Goods & Services	4,300,000.00	4,700,000.00	5,170,000.00	5,687,000.00
	Current Transfers to Government Agencies	-	-	-	
	Other Recurrent	-	-	-	
	<b>CAPITAL EXPENDITURE</b>				
	Acquisition of Non-Financial Assets	-	-	-	
	Capital Transfers to Government Agencies				
	Other Development				
	<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>4,300,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
	<b>SP 5.1 Communication Services</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>CURRENT EXPENDITURE</b>				
	Compensation to Employees				
	Use of Goods & Services	4,300,000.00	4,700,000.00	5,170,000.00	5,687,000.00

	Current Transfers to Government Agencies	-			
	Other Recurrent				
	<b>CAPITAL EXPENDITURE</b>		-		-
	Acquisition of Non-Financial Assets	-	-		-
	Capital Transfers to Government Agencies	-	-		-
	Other Development	-	-		-
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>4,300,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-FY 2019/20**

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	<b>136,173,220.88</b>	<b>127,711,226.40</b>	<b>137,527,749.04</b>	<b>150,221,773.94</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>9,000,000.00</b>	<b>25,900,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>145,173,220.88</b>	<b>153,611,226.40</b>	<b>147,527,749.04</b>	<b>155,221,773.94</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	41,883,096.54	46,299,346.06	50,929,280.67	56,022,208.73
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-	-	-
2210201	Telephone and Mobile Phone Services	25,000.00	120,000.00	132,000.00	145,200.00
2210202	Internet Connections	500,000.00	500,000.00	550,000.00	605,000.00
2210203	Courier and Postal Services	50,000.00	60,000.00	66,000.00	72,600.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and</b>		-	-	-

	<b>Other Transportation Costs</b>				
2210301	Travel Costs	800,000.00	800,000.00	880,000.00	968,000.00
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance	4,101,476.34	4,101,476.34	4,511,623.97	4,962,786.37
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	650,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210505	Trade Shows and Exhibitions	200,000.00	200,000.00	220,000.00	242,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance		100,000.00	110,000.00	121,000.00
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)		1,000,000.00	1,100,000.00	1,210,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	8,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2211100</b>	<b>Office and General Supplies</b>			-	-
2211101	General Office Supplies	300,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies and Accessories for Computers and Printers		150,000.00	165,000.00	181,500.00
2211103	Sanitary and Cleaning Materials	100,000.00	800,000.00	880,000.00	968,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211305	Contracted Guards & Cleaning Services	869,404.00	869,404.00	956,344.40	1,051,978.84
2211310	Contracted Professional Services	8,544,244.00	1,500,000.00	1,650,000.00	1,815,000.00
2211311	Contracted Technical Services	850,000.00	850,000.00	935,000.00	1,028,500.00

<b>2210900</b>	<b>Insurance Costs</b>		-	-	-
2210910	Medical Insurance (Civil Servants)	42,000,000.00	44,000,000.00	48,400,000.00	53,240,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and Equipment</b>		-	-	
3111001	Purchase of Office Furniture and Fittings (For Executive Assistants, Conference room chairs.)	-	825,000.00	907,500.00	
3111001	Purchase of Office Furniture and Fittings (Office Cabinets for Protocol office)	-	50,000.00	55,000.00	
3111002	Purchase of-2 Computers & Printers for Protocol office		150,000.00	-	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-	-	
2220202	Maintenance of Office Furniture and Equipment		-	-	
2220205	Maintenance of Buildings -Repairs of Office of Governor Building		250,000.00	-	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance - Motor Vehicles	800,000.00	800,000.00	880,000.00	968,000.00
	<b>TOTAL GENERAL ADMINISTRATIVE RECURRENT EXPENDITURE</b>	<b>111,173,220.88</b>	<b>111,425,226.40</b>	<b>122,127,749.04</b>	<b>133,281,773.94</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	50,000.00	50,000.00	55,000.00	60,500.00
2210203	Courier and Postal	100,000.00	100,000.00	110,000.00	121,000.00



	Services				
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	150,000.00	150,000.00	165,000.00	181,500.00
2210302	Accommodation - Domestic Travel	750,000.00	750,000.00	825,000.00	907,500.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	400,000.00	100,000.00	110,000.00	121,000.00
2210711	Tuition Fees Allowance(KSG)	750,000.00	400,000.00	440,000.00	484,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	200,000.00	200,000.00	220,000.00	242,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and Equipment</b>		-	-	
3111002	Purchase of-2 Computers & Printers for HR office		150,000.00	-	
<b>2211100</b>	<b>Office and General Supplies and Svcs</b>		-	-	-
2211101	General Office Supplies (plus purchase of cabinets)	350,000.00	350,000.00	385,000.00	423,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000.00	500,000.00	550,000.00	605,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance- Motor Vehicles	500,000.00	500,000.00	550,000.00	605,000.00
	<b>TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE</b>	<b>3,750,000.00</b>	<b>3,250,000.00</b>	<b>3,410,000.00</b>	<b>3,751,000.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>				

	<b>Transportation Costs</b>				
2210301	Travel Costs	150,000.00	150,000.00	165,000.00	181,500.00
2210303	Daily Subsistence Allowance	1,000,000.00	500,000.00	550,000.00	605,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210710	Accommodation Allowance	50,000.00	50,000.00	55,000.00	60,500.00
2210711	Tuition Fees Allowance	350,000.00	350,000.00	385,000.00	423,500.00
<b>2211100</b>	<b>Office and General Supplies and Svcs</b>		-	-	-
2211101	General Office Supplies	50,000.00	50,000.00	55,000.00	60,500.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>		-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	15,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	<b>TOTAL LEGAL SERVICES EXPENDITURE</b>	<b>16,600,000.00</b>	<b>5,100,000.00</b>	<b>5,610,000.00</b>	<b>6,171,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	50,000.00	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	200,000.00	500,000.00	550,000.00	605,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	-	-
2210711	Tuition Fees Allowance		500,000.00	550,000.00	605,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-	-	-
2211010	PURCHASE OF REGISTRY EQUIPMENTS		461,000.00	-	-

2211010	PURCHASE OF ARCHIVAL BOXES 1500@650		975,000.00	-	-
2211010	PURCHASE OF PHOTOCOPIER		200,000.00	-	-
2211010	DISPOSAL OF FILES/RECORDS		500,000.00	-	-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	100,000.00	50,000.00	55,000.00	60,500.00
	<b>TOTAL RECORDS MANAGEMENT EXPENDITURE</b>	<b>350,000.00</b>	<b>3,236,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-	-
2210301	Travel Costs	300,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210505	Trade Shows and Exhibitions - Documentaries and Promotions	800,000.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	-	-
2211101	General Office Supplies	200,000.00	200,000.00	220,000.00	242,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	700,000.00	700,000.00	770,000.00	847,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-	-	-
2220101	Maintenance Expenses - Motor	1,300,000.00	1,000,000.00	1,100,000.00	1,210,000.00

	Vehicles and cycles				
	<b>TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE</b>	<b>4,300,000.00</b>	<b>4,700,000.00</b>	<b>5,170,000.00</b>	<b>5,687,000.00</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>9,000,000.00</b>	<b>25,900,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATIVE PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110200</b>	<b>construction of building</b>				
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	-	20,000,000.00		
<b>3110500</b>	<b>Construction and Civil works</b>		-		
3110504	ERECTION OF ELECTRONIC BILL BOARDS		2,000,000.00		
3110504	INSTALLATION OF SIGN POST AT THE 6 BORDER ENTRY POINTS -KAINUK, MASOL (TO BARINGO), CHESEGON (TO MARAKWET), KONYAO (TO UGANDA), ALALE (TO UGANDA), KAMELEI (TO MARAKWET), KOKWOPLEKWA (TO MARAKWET)		1,200,000.00		
<b>3111000</b>	<b>purchase of office furniture and general equipment</b>		-		

3111009	PURCHASE OF 40FIT CONTAINERS FOR STORAGE		700,000.00		
3111009	PURCHASE OF MOBILE SHELVES AND BRANDED FILES COVERS FOR THE REGISTRY		2,000,000.00		
	<b>TOTAL GENERAL ADMINISTRATIO N DEVELOPMENT EXPENDITURE</b>	<b>9,000,000.00</b>	<b>25,900,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>

**Part J: Details of Staff Establishment by Organization Structure**

SNO	DESIGNATION	JOBGROUP	INPOST
1	Chief Officer (County)	S	1
2	Advisor - Economic (County)	R	1
3	Senior Administrative Officer[1]	P	1
4	Assistant Director - Human Resource Managem	P	1
5	Senior Administrative Officer[2]	N	1
6	Senior Administrative Officer[2]	N	1
7	Administrative Officer[1]	M	1
8	Chief Record Management Officer	M	1
9	Chief Human Resource Management Officer	M	1
10	Administrative Officer[1]	M	1
11	Sergeant At Arms[2]	L	1
12	Administrative Officer[3]	K	1
13	Human Resource Management Officer[2]	J	1
14	Human Resource Management Officer[2]	J	1
15	Records Assistant[3]	H	6
16	Office Administrative Assistant[3]	G	1
17	Senior Driver	G	2
18	Senior Driver	G	5
19	Senior Support Staff	D	1
20	Driver[3]	D	1
21	Driver[1]	C	1
22	Support Staff[1]	C	5
23	Driver[2]	B	1
24	Senior Market Attendant	B	1
25	Driver[2]	B	1
	<b>Total</b>		<b>39</b>
	<b>Total Wage Bill Estimate</b>		<b>47,799,346.06</b>



# **CHAPTER FIFTEEN: INTERGOVERNMENTAL RELATIONS, PEACE BUILDING AND DISASTER MANAGEMENT**

## **Part A: Vision**

A Safer, adaptive and disaster resilient community for sustainable development

## **Part B: Mission**

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

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

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

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

During the FY 2016/2017 the Department was allocated Ksh157.5M to Fund its programmes. The department achievements include: Distributed 1600 bags of relief food across all wards that benefited 27,604 people ,procured and installed ten lighting arrestors in Pokot South Sub County , Supported landslides victims with food and non-food items , held peace meeting with Pokot Council of elders to promote cultural peace rituals, participated in peace caravans along the Turkana and Pokot border to show solidarity for peace , facilitated sub-county and wards administrators in various Intra and Inter county peace forums and facilitated livestock recovery and handing over exercise along the Pokot -Turkana border.

The main challenges facing the department include; limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, inadequate mainstreaming of DRR into departmental work plans and budgets,overreliance on relief supplies andmisunderstanding by the local community on role of disaster management department not to compensate people in terms of disaster but to support them to restore back to normalcy.

In the FY 2017/18, Ksh. 105.0 M has been allocated to the department. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programmes, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP II and Sendai Framework.

#### **Part D: Programme Objectives**

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



**Part E: Summary of Programme Outputs and Performance Indicators for FY 2017 /18-FY 2019/20**

*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.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	1	1	1
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	4	5	6
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

*Programme 2: Intergovernmental Relations and Special Initiatives*

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

**Sub Programme:** SP 2.1 Disaster Risk Reduction

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2017/18</b>	<b>Targets 2018/19</b>	<b>Targets 2019/20</b>
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Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programmes aired(weather information)	No. of Community radio programmes held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	No. of firefighting equipment bought and operationalized	Ensure equipment is operational	Ensure equipment is operational	Ensure equipment is operational

**Sub Programme: SP 2.2 Intergovernmental Relations**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Intergovernmental forums/ meetings held	No. of Intergovernmental forums/ meetings held	4	6	6

**Part F: Summary of expenditure by Programmes FY 2017/18-FY2018/19**

<b>PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)</b>					
	<b>INTERGOVERNMENTAL AND SPECIAL INITIATIVES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	<b>157,520,918.57</b>	<b>105,026,574.74</b>	<b>105,694,232.21</b>	<b>116,613,655.43</b>
	<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>157,520,918.57</b>	<b>105,026,574.74</b>	<b>105,694,232.21</b>	<b>116,613,655.43</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY2017/18-  
FY2018/19**

<b>SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION</b>				
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	7,653,360.80	8,418,696.88	9,260,566.57
Use of Goods & Services	85,520,918.57	92,873,213.94	90,775,535.33	99,853,088.86
Current Transfers to Government Agencies				
Other Recurrent	-	-	-	-
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	72,000,000.00	4,500,000.00	6,500,000.00	7,500,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>157,520,918.57</b>	<b>105,026,574.74</b>	<b>105,694,232.21</b>	<b>116,613,655.43</b>

**Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification  
FY 2017 /18-FY 2019/20**

<b>SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION</b>				
<b>SP 1.1GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	-	7,653,360.80	8,418,696.88	9,260,566.57
Use of Goods & Services	85,520,918.57	92,873,213.94	90,775,535.33	99,853,088.86

	Current Transfers to Government Agencies	-			
	Other Recurrent	-	-	-	
	<b>CAPITAL EXPENDITURE</b>		-	-	
	Acquisition of Non-Financial Assets	72,000,000.00	4,500,000.00	6,500,000.00	7,500,000.00
	Capital Transfers to Government Agencies	-	-	-	
	Other Development	-	-	-	
	<b>TOTAL EXPENDITURE BY SUB PROGRAMME</b>	<b>157,520,918.57</b>	<b>105,026,574.74</b>	<b>105,694,232.21</b>	<b>116,613,655.43</b>

**Part I: Summary of Expenditure by Items and Sub Items FY 2017 /18-FY 2019/20**

ITEM AND SUB-ITEM	VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY2016/2017	ESTIMATED FY2017/2018	PROJECTED FY 2018/2019	PROJECTED FY 2019/2020
	<b>RECURRENT EXPENDITURE</b>	<b>85,520,918.57</b>	<b>100,526,574.74</b>	<b>99,194,232.21</b>	<b>109,113,655.43</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>72,000,000.00</b>	<b>4,500,000.00</b>	<b>6,500,000.00</b>	<b>7,500,000.00</b>
	<b>TOTALS</b>	<b>157,520,918.57</b>	<b>105,026,574.74</b>	<b>105,694,232.21</b>	<b>116,613,655.43</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>ESTIMATED FY2017/2018</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>CODE</b>	<b>ITEM</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	-	7,653,360.80	8,418,696.88	9,260,566.57
<b>2210200</b>	<b>Communication Supplies and Service</b>			-	-
2210201	Telephone	50,000.00	50,000.00	55,000.00	60,500.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-	-	-
2210504	Advertising Awareness - NOREB	3,000,000.00			
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-	-	-
2210301	Travel Costs	500,000.00	500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowances	1,212,379.41	1,412,379.41	1,553,617.35	1,708,979.09
2210309	Field Allowance (Disaster Management)	1,250,000.00	1,250,000.00	1,375,000.00	1,512,500.00
2210310	Field Operation allowance (Peace Keeping)	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2210700</b>	<b>Training Expenses</b>				-

2210701	Travel Allowance	50,000.00	50,000.00	55,000.00	60,500.00
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tuition Fees Allowance (Fire fighters)	450,000.00	350,000.00	330,000.00	363,000.00
2210715	Kenya School of Government		300,000.00	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	-	-
2210801	Catering Services	200,000.00	-	-	-
2210805	National celebrations	300,000.00	300,000.00	330,000.00	363,000.00
<b>2211100</b>	<b>Office and General Supplies</b>		-	-	-
2211101	General Office Supplies	200,000.00	100,000.00	110,000.00	121,000.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	100,000.00	110,000.00	121,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	-	-
2211201	Refined Fuels and Lubricants	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2211300</b>	<b>Other Operating Expenses - Inter/Intra Governmental Coordination</b>		-	-	-
2211306	Dues and Subscription (Council of Governors)	10,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
2210309	Field Allowance (Intergovernmental Meetings)	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2211310	Contracted Professional Services	2,707,496.00	500,000.00	550,000.00	605,000.00
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>		-	-	-
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	58,201,043.16	50,560,834.53	55,616,917.98	61,178,609.78
2640201	Emergency Relief (Post Disaster recovery)		10,000,000.00	11,000,000.00	12,100,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>85,520,918.57</b>	<b>100,526,574.74</b>	<b>99,194,232.21</b>	<b>109,113,655.43</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4174: INTERGOVERNMENTAL AND SPECIAL INITIATIVES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>72,000,000.00</b>	<b>4,500,000.00</b>	<b>6,500,000.00</b>	<b>7,500,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY2016/2017</b>	<b>TOTAL ESTIMATED FY 2017/18</b>	<b>PROJECTED FY 2018/2019</b>	<b>PROJECTED FY 2019/2020</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110504	CONSTRUCTION OF FIRE STATION	4,000,000.00	4,500,000.00		

<b>3110300</b>	<b>Refurbishment of Buildings</b>				
3110301	Refurbishment of Building for Peace and Elders Association	-			
<b>3111100</b>	<b>Purchase of Specialised Plant</b>				
3111106	PURCHASE OF FIRE FIGHTING ENGINE	68,000,000.00			
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>72,000,000.00</b>	<b>4,500,000.00</b>	<b>6,500,000.00</b>	<b>7,500,000.00</b>

**PartJ: Details of Staff Establishment by Organization Structure**

<b>S/NO</b>	<b>DESIGNATION</b>	<b>JOB GROUP</b>	<b>IN-POST</b>
	<b>Contract Staff</b>	-	6
	<b>Total</b>		<b>6</b>
	<b>Wage bill Estimate</b>	<b>8,153,360.80</b>	

# **CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION**

## **15.1 Introduction**

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

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

## **15.2 Conclusion**

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